

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 10 AIRPORT

### MISSION

The mission of the Airport Department is to provide the City of Detroit a self-sufficient, convenient, safe and attractive conduit to the heart of Detroit with an ample Airport facility which serves Southeastern Michigan and captivates and supports the public, business community, aircraft owners and operators.

### DESCRIPTION

The Airport Department operates Detroit City Airport, which encompasses approximately 300 acres of land, bounded by Gratiot and Grinnell on the south, Conner on the east, French Road on the west and Mt. Olivet Cemetery on the north. There are two runways: the East/West Runway (7/25) is 4,025 by 100 feet wide and the North/South Runway (15/33) is 5,090 feet by 100 feet wide.

The major facilities within the Airport boundaries are the Air Carrier Terminal, Executive Terminal — including 14 large Hangar Bays, 'Temporary' Terminal, triturator, ramp equipment storage building, fire station #20, 129 T-Hangars (96 small, 23 medium and 10 large) and 1,384 automobile parking spaces.

### GOALS

1. Enhance the Airport's image by improving service safety and security to exceed the requirements of customers, the public and regulatory agencies.
2. Drive change and strategically plan for future development.
3. Reach and maintain self-sufficiency by increasing revenues and controlling costs.
4. Promote air trade development.
5. Develop and train the aviation team to exceed our customer's desire for service excellence.

### DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$4,048,933	\$135,000	\$4,183,933
REVENUES	<u>4,048,933</u>	<u>135,000</u>	<u>4,183,933</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	24		24

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A10000 Airport Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Capital Projects Fund Group		
10088 Capital Reinvestment		
100410 Airport Local Match - CR	0	135,000
<b>Capital Reinvestment Appro Total</b>	0	135,000
<b>Capital Projects Fund Group Total</b>	0	135,000
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration	6	1,138,395
100020 Maintenance	8	1,690,251
100030 Operations	7	629,281
100040 Public Safety	3	591,006
<b>Airport Operations Appro Total</b>	24	4,048,933
<b>Enterprise Fund Group Total</b>	24	4,048,933
<b>AGENCY APPROPRIATION TOTAL</b>	24	4,183,933

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A10000 Airport Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Capital Projects Fund Group		
10088 Capital Reinvestment		
100410 Airport Local Match - CR		135,000
<b>Capital Reinvestment Appro Total</b>		<u>135,000</u>
<b>Capital Projects Fund Group Total</b>		<u>135,000</u>
Enterprise Fund Group		
00223 Airport Operations		
100010 Administration		4,048,933
<b>Airport Operations Appro Total</b>		<u>4,048,933</u>
<b>Enterprise Fund Group Total</b>		<u>4,048,933</u>
<b>AGENCY REVENUE TOTAL</b>		<u>4,183,933</u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 11 ARTS

### MISSION

The Detroit Institute of Arts collects and holds in trust for the people of Detroit, Michigan, and the world, examples of the highest quality of fine arts from all times and cultures throughout the world.

### DESCRIPTION

The Detroit Institute of Arts (DIA) is the second largest municipally-owned museum in the United States and contains an encyclopedic art collection worth over one billion dollars. This art is displayed in more than one hundred galleries in a building complex of approximately 600,000 gross square feet on three levels and a basement. The complex is composed of the original building completed in 1927 and two subsequent major additions. These are the Ford Wing, built in 1966 and the Cavanaugh Wing, built in 1971. The facilities include a 1,200 seat Performing Arts Auditorium, a Lecture Hall with 388 seats, a Conservation Services Laboratory, a Research Library, a Museum Shop, two restaurants and staff offices.

On February 1, 1998, the DIA began operations under the direction of the Detroit Institute of Arts Founders' Society, a non-profit corporation. The City's subsidy to the DIA is reflected in the City's budget. Bond proceeds are shown in Non-Departmental (Agency 35).

### GOALS

1. Provide a safe and accessible museum.
2. Preserve the collection as a heritage for present and future generations.
3. Further the understanding and appreciation of the visual arts by the study, documentation and publication of the collections, by temporary exhibitions, performances and educational programs of the highest quality.
4. Development of professional personnel.
5. Identify stable sources of funding.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$712,975	\$712,975
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$712,975	\$712,975
POSITIONS	0	0

**CITY OF DETROIT  
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A11000 Arts Department

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00002 Museum Management		
110010 Arts Related Transactions	0	712,975
<b>Museum Management Appro Total</b>	0	712,975
<b>General Fund Group Total</b>	0	712,975
<b>AGENCY APPROPRIATION TOTAL</b>	0	712,975

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 12 BUDGET

### MISSION

To compile and monitor all necessary financial planning information and make recommendations so that the City Administration can efficiently deliver quality services to preserve the public safety, promote economic development and strengthen the financial base of the City.

### DESCRIPTION

The Budget Department is primarily responsible for the preparation of the annual operating and capital improvement budgets and the five-year capital agenda. Critical functions are monitoring City revenues and expenditures throughout the fiscal year, and relating financial activity to the plan expressed by the budget and to the long term strategic direction for the City. Development, implementation and coordination of management information systems is essential to all aspects of financial planning and control. Department staff coordinate City employee travel, telecommunications approval and perform management audits of City operations.

### GOALS

1. Develop quality Departmental and City-wide Financial Plans.
2. Monitor conformity of Departmental activities with financial and operations plans.
3. Assist in the ongoing formulation of the Administration's priorities through the systematic communication of quality fiscal analysis.
4. Provide efficient, high quality, user-friendly services to departments.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,982,363	\$2,982,363
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$2,982,363	\$2,982,363
POSITIONS	32	32

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A12000 Budget Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00226 Budget Department Operations		
120010 Budget Operations	32	2,982,363
<b>Budget Department Operations Appro Total</b>	32	2,982,363
<b>General Fund Group Total</b>	32	2,982,363
<b>AGENCY APPROPRIATION TOTAL</b>	32	2,982,363

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 13 BUILDINGS AND SAFETY ENGINEERING

### MISSION

The mission of the Buildings and Safety Engineering Department is to provide for the safety, health and welfare of the general public as it pertains to buildings and their environs in an efficient, cost effective, user friendly professional manner.

### DESCRIPTION

The Buildings and Safety Engineering Department administers zoning and construction codes which control the erection, alteration, use and maintenance of new and existing buildings and structures. The Department issues permits and monitors construction and use through inspection services. The maintenance of conditions in existing buildings and their environs are regulated by Ordinances which require periodic inspections.

### GOALS

1. Ensure the safe design and construction of buildings and installation of components by enforcing current nationally recognized codes as established by ordinance.
2. Maintain the stability and safety of neighborhoods by enforcing the property maintenance code and other related ordinances.
3. Ensure peace and safety of the public by enforcing zoning codes, conditions and other relevant regulations. Satisfy business, residential and other customer needs.
4. Operate the department in a financially responsible manner to provide for a lower cost of government and pass efficiencies along to customers.
5. Build and maintain a high-performance organization that is the department sought by employees to work in and results in national, state, and local respect for the skills and expertise of the employees.
6. Reduce the number of vacant and dangerous structures within the City.

### DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$25,546,256	\$11,245,986	\$36,792,242
REVENUES	<u>25,546,256</u>	<u>11,245,986</u>	<u>36,792,242</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	321	40	361



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A13000 Buildings and Safety Engineering Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
04356 Nuisance Abatement BG		
130070 Housing - BG	6	500,000
<b>Nuisance Abatement BG Appro Total</b>	6	500,000
10814 Administration and Licenses		
130310 Administration	16	4,492,729
130312 Licenses and Permits	13	624,190
130314 Plan Review	15	1,081,909
130316 Accounts Receivable	13	438,359
<b>Administration and Licenses Appro Total</b>	57	6,637,187
10815 Inspections		
130340 Mechanical	62	4,746,229
130341 Electrical	31	2,445,230
130343 Plumbing	20	1,585,160
130345 Housing/Inspections	65	4,333,907
130346 Buildings	83	5,613,197
130347 Zoning	3	185,346
<b>Inspections Appro Total</b>	264	18,909,069
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE	34	10,745,986
<b>Demolition - B&amp;SE Appro Total</b>	34	10,745,986
Special Revenue Fund Group Total	361	36,792,242
<b>AGENCY APPROPRIATION TOTAL</b>	361	36,792,242

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A13000 Buildings and Safety Engineering Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
04356 Nuisance Abatement BG		
130070 Housing - BG		500,000
<b>Nuisance Abatement BG Appro Total</b>		<u>500,000</u>
10817 Administration and Operations		
130300 Admin and Operations Revenue		25,546,256
<b>Administration and Operations Appro Total</b>		<u>25,546,256</u>
10829 Demolition - B&SE		
130071 Demolition - Administration - B&SE		10,745,986
<b>Demolition - B&amp;SE Appro Total</b>		<u>10,745,986</u>
<b>Special Revenue Fund Group Total</b>		<u>36,792,242</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>36,792,242</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 14 CIVIC CENTER

### MISSION

The mission of the Civic Center Department is to provide and promote world class facilities and services for conventions, trade shows, banquets, special events, cultural events and major public and sporting events in order to create both temporary and permanent economic impact to the City of Detroit.

### DESCRIPTION

The Civic Center Department strives to fuel the demand for hospitality-related businesses and foster future economic development by providing a safe, attractive, customer-friendly convention center complex.

Cobo Center is host of 7,000+ events per year. Cobo Center accomplishes this feat in a complex that boasts 700,000 square feet of exhibit space, five (5) exhibit halls, 84 meetings rooms, four (4) banquet facilities and contains 2.4 million total square feet of space to be managed.

### GOALS

1. Heighten our level of customer satisfaction by providing a safe and attractive facility with a responsive, customer-driven staff.
2. Increase booking and event-generated revenue through proactive initiatives, causing an increased demand for hospitality services that relate to Cobo activity.
3. Reduce administrative, operational and maintenance costs.
4. Improve employee morale through the implementation of Total Quality Management principles, including employee training and empowerment initiatives.
5. Improve communication and cooperation with Detroit hospitality service providers (hotels, Detroit Metro Convention and Visitor's Bureau, etc.)

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$22,438,977	\$2,800,000	\$25,238,977
REVENUES	<u>7,578,910</u>	<u>2,800,000</u>	<u>10,378,910</u>
NET TAX COST	\$14,860,067	\$ 0	\$14,860,067
POSITIONS	96	0	96

**CITY OF DETROIT  
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A14000 Civic Center Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00008 Administration		
140010 Administration	10	856,465
140030 Arena Taxes	0	317,690
<b>Administration Appro Total</b>	10	1,174,155
00011 Cobo Center		
140040 Sales & Marketing	13	971,907
140060 Information Desk	0	44,789
140070 Maintenance	3	1,967,446
140080 Ford Auditorium	0	334,492
140090 Cobo Center	27	14,534,222
140100 Set-Up Crews Full Time	31	1,626,775
140110 Set- Up Crews Extra Service	0	33,141
140140 Security Cobo Org	12	1,752,050
<b>Cobo Center Appro Total</b>	86	21,264,822
<b>General Fund Group Total</b>	96	22,438,977
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement	0	1,400,000
<b>Cobo - Renewal and Replacement Appro Total</b>	0	1,400,000
10318 Capital Improvement - Bonds - Civic Center		
140055 Capital Improvement - Bonds - Civic Center	0	1,400,000
<b>Capital Improvement - Bonds - Civic Center Appro Total</b>	0	1,400,000
<b>Capital Projects Fund Group Total</b>	0	2,800,000
<b>AGENCY APPROPRIATION TOTAL</b>	96	25,238,977

**CITY OF DETROIT  
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A14000 Civic Center Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00011 Cobo Center		
140070 Maintenance		6,808,910
140180 Veterans Memorial		770,000
<b>Cobo Center Appro Total</b>		<u>7,578,910</u>
<b>General Fund Group Total</b>		<u><u>7,578,910</u></u>
Capital Projects Fund Group		
00890 Cobo - Renewal and Replacement		
140050 Renewal & Replacement		1,400,000
<b>Cobo - Renewal and Replacement Appro Total</b>		<u>1,400,000</u>
10318 Capital Improvement - Bonds - Civic Center		
140055 Capital Improvement - Bonds - Civic Center		1,400,000
<b>Capital Improvement - Bonds - Civic Center Appro Total</b>		<u>1,400,000</u>
<b>Capital Projects Fund Group Total</b>		<u><u>2,800,000</u></u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>10,378,910</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 15 COMMUNICATIONS AND CREATIVE SERVICES

### MISSION

The Communications and Creative Services Department's (CCSD) mission is to ensure a positive City image by shaping, coordinating and implementing effective communications with the City's customers: its citizens, businesses, City employees and visitors.

### DESCRIPTION

The Communications and Creative Services Department (CCSD) is charged with publicizing City of Detroit services, programs, departments and projects to citizens, businesses, visitors, the media and City employees. It accomplishes this by providing writing, designs, photography, and copying services to City departments, and thereby publicizing City programs via the media and other outside sources. The department also plays an important role in the planning and implementation of major projects, such as Clean Sweep and Angels Night. In addition, the department serves elected officials – the Mayor's Office and the offices of the City Clerk and City Council – by preparing ceremonial documents such as proclamations and testimonial resolutions. CCSD also prepares photo identification cards and retirement certificates for City employees.

### GOALS

1. Increase the dissemination of public safety messages.
2. Provide improved access to information for City employees and residents.
3. Establish the Communications and Creative Services Department as the primary communications resource for City government.
4. Routinely disseminate "quality of life" messages to targeted business audiences to help obtain business expansion and growth.
5. Maximize resources by securing funding from external sources.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,303,559	\$2,303,559
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$2,303,559	\$2,303,559
POSITIONS	20	20

**CITY OF DETROIT  
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A15000 Communications and Creative Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00120 Public Information and Promotional Service		
150010 Communication & Creative Services	17	1,822,348
150020 Communication & Creative Services-TCC	3	481,211
<b>Public Information and Promotional Service Appro Total</b>	20	2,303,559
<b>General Fund Group Total</b>	20	2,303,559
<b>AGENCY APPROPRIATION TOTAL</b>	20	2,303,559

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 16 CONSUMER AFFAIRS

### MISSION

The mission of the agency as set out in the City Charter, is to provide consumer education and information, enforce ordinances prohibiting fraudulent practices, investigate consumer complaints, and grant, revoke or approve licenses and permits as required by City ordinances. The director is empowered to hold hearings to determine whether or not licenses should be revoked, to subpoena witnesses, administer oaths, take testimony and promulgate rules for the department's procedures. The Weights and Measures Division is responsible for sealing taxicab meters and halting overweight trucks.

### DESCRIPTION

Consumer Affairs provides consumer education and information, and works to resolve disputes between consumers and businesses.

Divisions include the Business License Center, whose primary responsibilities involves general business licenses and taxicab bonds, and the Weights and Measures operation whose responsibilities include truck inspections to ensure size and weight loads are within the legal limits and to monitor taxicab meters and their operating condition.

Our education mission is carried out through the publication and distribution of pamphlets, articles and newsletters. Information is disseminated through public speaking, lectures, classes, media announcements and individual replies to questions that come in by phone or mail. License investigators check business outlets to determine that fees are collected, and assist new business operators in obtaining necessary permits and licenses.

### GOALS

1. Enhance consumer safety.
2. Target fraudulent operations which place legitimate businesses at a disadvantage.
3. Maximize revenue.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$1,820,003	\$1,820,003
REVENUES	<u>1,702,640</u>	<u>1,702,640</u>
NET TAX COST	\$ 117,363	\$ 117,363
POSITIONS	25	25



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A16000 Consumer Affairs Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00239 Consumer Advocacy		
160010 Consumer Affairs Office Of Executive Management	5	767,808
160020 Consumer Advocacy	3	182,854
<b>Consumer Advocacy Appro Total</b>	8	950,662
00404 Licenses, Permits, Weight, Measures		
160030 Licenses & Permits	13	660,810
160040 Weights & Measures	4	208,531
<b>Licenses, Permits, Weight, Measures Appro Total</b>	17	869,341
<b>General Fund Group Total</b>	25	1,820,003
<b>AGENCY APPROPRIATION TOTAL</b>	25	1,820,003

**CITY OF DETROIT  
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A16000 Consumer Affairs Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00404 Licenses, Permits, Weight, Measures		
160030 Licenses & Permits		1,702,640
<b>Licenses, Permits, Weight, Measures Appro Total</b>		<b>1,702,640</b>
<b>General Fund Group Total</b>		<b>1,702,640</b>
<b>AGENCY REVENUE TOTAL</b>		<b>1,702,640</b>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 17 CULTURAL AFFAIRS

### MISSION

The Cultural Affairs Department advocates, coordinates and implements policies and programs that strengthen and promote the arts and cultural life in the City of Detroit. Cultural Affairs facilitates development of expanded activity in all areas of arts and culture; including both the profit and non-profit sectors, for the benefit of those who visit, work and live in the City of Detroit.

### DESCRIPTION

The Cultural Affairs Department since 1996 has advocated, coordinated and implemented appropriate measures to accomplish its mission with assistance from a 40-member Citizens Advisory.

### GOALS

1. Improve the viability of the cultural arts industry in the City of Detroit.
2. Act as a clearinghouse for arts and cultural affairs activities for the City of Detroit and as a resource and information center for cultural organizations, funding sources and the public.
3. Increase public participation in and accessibility to the cultural arts for residents of Detroit.
4. Seek creative ways of making arts education programs available to Detroit's youth and senior citizens, and promote arts training for artists of all ages.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GRANTS	TOTAL
EXPENDITURES	\$650,228	\$487,212	\$1,137,440
REVENUES	<u>18,850</u>	<u>487,212</u>	<u>506,062</u>
NET TAX COST	\$631,378	\$ 0	\$631,378
POSITIONS	5	0	5

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A17000 Cultural Affairs Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00934 Cultural Affairs Administration		
170010 Cultural Affairs Administration	5	581,378
170030 Gallery Crawl	0	18,850
<b>Cultural Affairs Administration Appro Total</b>	5	600,228
06394 Grant Contributions - Cash		
170020 Cultural Affairs Grants	0	50,000
<b>Grant Contributions - Cash Appro Total</b>	0	50,000
<b>General Fund Group Total</b>	5	650,228
Special Revenue Fund Group		
05806 City Arts Program 97-98		
170040 City Arts Program	0	150,000
<b>City Arts Program 97-98 Appro Total</b>	0	150,000
06581 Cultural Access Program		
170100 Culture Connection	0	88,712
<b>Cultural Access Program Appro Total</b>	0	88,712
10092 Mini Grant		
170200 Mini Grant	0	142,700
<b>Mini Grant Appro Total</b>	0	142,700
10093 Mini Grant Administration		
170300 Mini Grant Administration	0	28,500
<b>Mini Grant Administration Appro Total</b>	0	28,500
10094 Technical Assistance		
170400 Technical Assistance	0	24,800
<b>Technical Assistance Appro Total</b>	0	24,800
10823 CTV Award/Redford Theater		
170700 CTV Award/Redford Theater	0	52,500
<b>CTV Award/Redford Theater Appro Total</b>	0	52,500
<b>Special Revenue Fund Group Total</b>	0	487,212
<b>AGENCY APPROPRIATION TOTAL</b>	5	1,137,440

**CITY OF DETROIT  
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A17000 Cultural Affairs Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00934 Cultural Affairs Administration		
170030 Gallery Crawl		18,850
<b>Cultural Affairs Administration Appro Total</b>		18,850
<b>General Fund Group Total</b>		18,850
Special Revenue Fund Group		
05806 City Arts Program 97-98		
170040 City Arts Program		150,000
<b>City Arts Program 97-98 Appro Total</b>		150,000
06581 Cultural Access Program		
170100 Culture Connection		88,712
<b>Cultural Access Program Appro Total</b>		88,712
10092 Mini Grant		
170200 Mini Grant		142,700
<b>Mini Grant Appro Total</b>		142,700
10093 Mini Grant Administration		
170300 Mini Grant Administration		28,500
<b>Mini Grant Administration Appro Total</b>		28,500
10094 Technical Assistance		
170400 Technical Assistance		24,800
<b>Technical Assistance Appro Total</b>		24,800
10823 CTV Award/Redford Theater		
170700 CTV Award/Redford Theater		52,500
<b>CTV Award/Redford Theater Appro Total</b>		52,500
<b>Special Revenue Fund Group Total</b>		487,212
<b>AGENCY REVENUE TOTAL</b>		506,062

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 18 DEBT SERVICE

### MISSION

The purpose of the Debt Service Fund is to meet the principal and interest of the bonded indebtedness of the City of Detroit.

### DESCRIPTION

Bond and interest redemption provides for the scheduled retirement of principal and interest on long-term City debt. This debt derives from general obligation bond sales. (The debt service on Enterprise Funds appears in the Enterprise Agency Sections.)

State law limits the amount of general obligation debt a city may have outstanding at one time. Generally, the limit requires such debt to be within ten percent of the assessed value (which includes certain assessed value equivalents for purposes of the formula) of all real and personal property in the city. Significant exclusions to or extensions of the debt limit are permitted for special assessment bonds, motor vehicle highway bonds, hospital bonds, certain mortgage and housing bonds and various other bonds for projects deemed necessary for abating pollution. The City's outstanding debt is currently within the limits prescribed by State law.

Several financing agencies have debt which is managed by the Debt Management Section of the Finance Department.

**The City of Detroit Tax Increment Finance Authority** was established for the purpose of preparing development and tax increment financing plans in the City. The Authority has sold tax increment bonds and assisted in the financing of a portion of the Central Industrial Park Project, which includes a 3 million square foot General Motors plant in operation since 1985. Because of a sunset provision in the legislation creating this entity, this Authority does not have the ability to issue additional debt.

**The Local Development Finance Authority** was established for the purpose of assisting in the financing of development projects in the City. The Authority is authorized to sell tax increment bonds and sold bonds to finance part of the cost of the City's Jefferson/Conner Redevelopment Project.

### DEPARTMENTAL FINANCIAL INFORMATION

	DEBT <u>SERVICE</u>	<u>TOTAL</u>
EXPENDITURES	\$64,153,936	\$64,153,936
REVENUES	<u>64,153,936</u>	<u>64,153,936</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	0	0

**CITY OF DETROIT  
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A18000 Debt Service

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Debt Service Fund Group		
00212 General Bond Redemption		
180010 General Bond Redemption	0	59,726,644
<b>General Bond Redemption Appro Total</b>	0	59,726,644
00490 Other Distributions		
180020 D.D.A Tax Increment District	0	3,284,575
180030 GM Tax Increment District	0	1,142,717
<b>Other Distributions Appro Total</b>	0	4,427,292
<b>General Debt Service Fund Group Total</b>	0	64,153,936
<b>AGENCY APPROPRIATION TOTAL</b>	0	64,153,936

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A18000 Debt Service

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
General Debt Service Fund Group		
00212 General Bond Redemption		
180040 Debt Service Interest Redemption		64,153,936
<b>General Bond Redemption Appro Total</b>		64,153,936
<b>General Debt Service Fund Group Total</b>		64,153,936
<b>AGENCY REVENUE TOTAL</b>		64,153,936



# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 19 DEPARTMENT OF PUBLIC WORKS

### MISSION

The mission of the Public Works Department is to provide excellence in the delivery of essential environmental, infrastructure and automotive services, thereby ensuring a safe and clean environment for our customers in a cost-effective manner.

### DESCRIPTION

DPW carries out the City's responsibility to provide excellence in the delivery of essential environmental services and the operation and maintenance of a street system that is safe and reasonably fit for public use.

In order to provide a clean and sanitary environment, DPW provides the necessary services for the collection and disposal of waste generated by residential homes and commercial establishments, snow and ice removal, street cleaning, scrap tire collection and vacant lot clean up activities.

Installation and maintenance of traffic signs and markings, resurfacing, and maintenance of City streets and bridges and the additional functions performed by DPW all provide a safe environment for the citizens of Detroit.

Additionally, the repair and maintenance of the City's fleet and inspection of new vehicles to ensure conformity with specification, before they are accepted, is another function of DPW.

### GOALS

1. Provide optimum refuse collection services.
2. Provide automotive service excellence, thus ensuring optimum vehicular safety and availability.
3. Provide high quality, cost-effective services in the maintenance of City right-of-ways.
4. Provide cost-effective and timely design and construction engineering services to our customers.

### DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>BLOCK GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>OTHER</u>	<u>TOTAL</u>
EXPENDITURES	\$174,069,859	\$ 0	\$ 0	\$36,236,692	\$210,306,551
REVENUES	<u>39,268,010</u>	<u>0</u>	<u>0</u>	<u>36,236,692</u>	<u>75,504,702</u>
NET TAX COST	\$134,801,849	\$ 0	\$ 0	\$ 0	\$134,801,849
POSITIONS	1,280	0		81	1,361

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A19000 Department of Public Works

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00028 Administration		
190100 Administration	13	2,589,697
190102 Assistance Center	4	180,143
190103 Training	10	512,941
190105 Guard Services	4	684,880
<b>Administration Appro Total</b>	31	3,967,661
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority	98	4,568,287
<b>Building Operations Appro Total</b>	98	4,568,287
00034 Solid Waste Management		
190300 DPW	14	1,019,634
190301 Production Data Center	10	671,907
<b>Solid Waste Management Appro Total</b>	24	1,691,541
00035 Refuse Collection		
190302 DPW	8	403,221
190303 Seasonal Bulk Pick-Up	17	694,538
190305 Courville Bulk Collection	171	8,958,801
190306 Courville Refuse Collection (Residential)	151	8,691,319
190307 Business District Cleanup	48	2,756,073
190308 Container Services	18	1,345,889
190309 Yard Operations	37	2,152,861
191301 Building & Equipment Maintenance	14	981,411
<b>Refuse Collection Appro Total</b>	464	25,984,113
00036 Snow and Ice Removal		
190319 Bridges And Sidewalks	0	200,200
190320 Major And Local	0	2,658,026
<b>Snow and Ice Removal Appro Total</b>	0	2,858,226
00037 Street Cleaning		
190340 Supervision And Field Office	7	487,647
190342 Major Street Cleaning	19	1,167,586
190343 Residential Street Cleaning	15	913,738
<b>Street Cleaning Appro Total</b>	41	2,568,971

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A19000 Department of Public Works

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up	22	3,825,809
<b>Vacant Lot Clean-Up Appro Total</b>	22	3,825,809
00040 Refuse Disposal		
191303 Disposal Activities	16	75,610,320
<b>Refuse Disposal Appro Total</b>	16	75,610,320
00041 Street Maintenance		
190500 Divisional Administrative Services	24	1,563,459
190502 Street Crew Supervision	12	853,199
<b>Street Maintenance Appro Total</b>	36	2,416,658
00042 Paved Street Maintenance		
190503 District Maintenance	72	4,780,439
<b>Paved Street Maintenance Appro Total</b>	72	4,780,439
00046 Equipment Maintenance		
190504 Vehicle - Tool Maintenance	26	1,948,935
<b>Equipment Maintenance Appro Total</b>	26	1,948,935
00047 Yard Operations		
190505 Supervision - Maintenance	7	407,657
<b>Yard Operations Appro Total</b>	7	407,657
00048 Special Projects		
190506 Special Projects	5	327,618
<b>Special Projects Appro Total</b>	5	327,618
00049 Reimbursed - Street Maintenance		
190011 Street Maintenance Hired Truck Clearing	0	1,400,000
190507 Street Construction - Paving	64	5,082,116
<b>Reimbursed - Street Maintenance Appro Total</b>	64	6,482,116
00051 Vehicle Management		
190600 Administration And General Office	6	397,057
190601 Building Maintenance	15	757,151
190604 Vehicle Control Center	2	158,522
190605 Vehicle Maintenance	214	13,925,270

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A19000 Department of Public Works

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00051 Vehicle Management		
190610 Fleet Management	4	296,590
<b>Vehicle Management Appro Total</b>	241	15,534,590
00052 Stores and Supplies		
190602 Stores And Supplies	16	5,724,837
190603 Gas Station	4	4,247,517
<b>Stores and Supplies Appro Total</b>	20	9,972,354
00299 Sidewalk Intersection - City Portion		
190699 ADA Handicap Ramps	0	500,000
<b>Sidewalk Intersection - City Portion Appro Total</b>	0	500,000
00910 City Engineer		
190702 Engineering Services	3	1,085,291
190703 Administrative Services	8	248,460
190704 Program/Project Management	4	366,126
190705 Design Services	5	405,977
190706 Structure Design	5	426,474
190707 Street and Highway Design	9	681,129
190708 Survey And Permits	15	854,161
190709 Building and Bridge Inspection	13	919,411
191701 General Inspection	51	4,142,535
191703 Consultant Services	0	495,000
<b>City Engineer Appro Total</b>	113	9,624,564
<b>General Fund Group Total</b>	1,280	173,069,859
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System	0	350,000
190817 Pedestrian Bridges	0	525,000
190820 Traffic Control Improvement	0	990,000
190825 Trunkline Improvement	0	6,700,000
193850 Equipment	0	1,148,782
193861 Salt Domes	0	705,000
193871 Street Resurfacing Contracts	0	17,945,156

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A19000 Department of Public Works

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
193872 Traffic Control Roadways-FED AID	0	520,000
<b>Major Street Fund - Capital Appro Total</b>	0	28,883,938
06424 Major Street Fund - Operations		
193825 Transportation Planning	43	3,282,225
193826 Transportation-Signs & Markings	38	2,865,529
193832 DPW-Snow & Ice Removal	0	1,205,000
<b>Major Street Fund - Operations Appro Total</b>	81	7,352,754
<b>Special Revenue Fund Group Total</b>	81	36,236,692
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment	0	1,000,000
<b>Sidewalk Construction Appro Total</b>	0	1,000,000
<b>Capital Projects Fund Group Total</b>	0	1,000,000
<b>AGENCY APPROPRIATION TOTAL</b>	1,361	210,306,551

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A19000 Department of Public Works

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00028 Administration		
190101 Central Accounting		138,929
<b>Administration Appro Total</b>		<u>138,929</u>
00030 Building Operations		
190106 Detroit-Wayne Joint Building Authority		4,568,287
<b>Building Operations Appro Total</b>		<u>4,568,287</u>
00034 Solid Waste Management		
190300 DPW		144,378
<b>Solid Waste Management Appro Total</b>		<u>144,378</u>
00035 Refuse Collection		
190304 Courville Commercial		650,000
190308 Container Services		33,000
<b>Refuse Collection Appro Total</b>		<u>683,000</u>
00036 Snow and Ice Removal		
190320 Major And Local		3,860,000
<b>Snow and Ice Removal Appro Total</b>		<u>3,860,000</u>
00037 Street Cleaning		
190342 Major Street Cleaning		1,425,435
190343 Residential Street Cleaning		2,770,317
<b>Street Cleaning Appro Total</b>		<u>4,195,752</u>
00038 Vacant Lot Clean-Up		
190360 Vacant Lot Clean Up		216,000
<b>Vacant Lot Clean-Up Appro Total</b>		<u>216,000</u>
00042 Paved Street Maintenance		
190503 District Maintenance		8,689,000
<b>Paved Street Maintenance Appro Total</b>		<u>8,689,000</u>
00048 Special Projects		
190506 Special Projects		84,200
<b>Special Projects Appro Total</b>		<u>84,200</u>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A19000 Department of Public Works

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00049 Reimbursed - Street Maintenance		
190507 Street Construction - Paving		4,775,848
<b>Reimbursed - Street Maintenance Appro Total</b>		<b>4,775,848</b>
00051 Vehicle Management		
190605 Vehicle Maintenance		1,487,066
<b>Vehicle Management Appro Total</b>		<b>1,487,066</b>
00052 Stores and Supplies		
190603 Gas Station		545,753
<b>Stores and Supplies Appro Total</b>		<b>545,753</b>
00299 Sidewalk Intersection - City Portion		
190699 ADA Handicap Ramps		500,000
<b>Sidewalk Intersection - City Portion Appro Total</b>		<b>500,000</b>
00910 City Engineer		
190702 Engineering Services		84,600
190708 Survey And Permits		4,500
190709 Building and Bridge Inspection		108,660
191701 General Inspection		6,535,387
191702 Engineering Design Reimbursement		1,226,650
191703 Consultant Services		420,000
<b>City Engineer Appro Total</b>		<b>8,379,797</b>
<b>General Fund Group Total</b>		<b>38,268,010</b>
Special Revenue Fund Group		
04189 Major Street Fund - Capital		
190810 Pavement Mgmt. System		350,000
190817 Pedestrian Bridges		525,000
190820 Traffic Control Improvement		990,000
190825 Trunkline Improvement		6,700,000
193850 Equipment		1,148,782
193861 Salt Domes		705,000
193871 Street Resurfacing Contracts		17,945,156
193872 Traffic Control Roadways-FED AID		520,000
<b>Major Street Fund - Capital Appro Total</b>		<b>28,883,938</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A19000 Department of Public Works

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
06424 Major Street Fund - Operations		
193825 Transportation Planning		3,282,225
193826 Transportation-Signs & Markings		2,865,529
193832 DPW-Snow & Ice Removal		1,205,000
<b>Major Street Fund - Operations Appro Total</b>		<u>7,352,754</u>
<b>Special Revenue Fund Group Total</b>		<u><u>36,236,692</u></u>
Capital Projects Fund Group		
07177 Sidewalk Construction		
190700 Sidewalk Assessment		1,000,000
<b>Sidewalk Construction Appro Total</b>		<u>1,000,000</u>
<b>Capital Projects Fund Group Total</b>		<u><u>1,000,000</u></u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>75,504,702</u></u>



# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 20 DEPARTMENT OF TRANSPORTATION

### MISSION

The mission of the Department of Transportation is to provide the highest quality public transit service by moving people in a cost effective, safe and user friendly manner that maintains and attracts residents, businesses and visitors to the city as part of a metro Detroit intermodal transportation system, thereby benefitting the City's economic vitality.

### DESCRIPTION

The Department of Transportation operates the bus system in the City of Detroit with a fleet of over 527 coaches.

D-DOT is the largest transit provider in the State of Michigan, operating over 1,324 miles of routes, and vehicles traveling 20,000,000 miles annually.

The Department operates three light repair garages and terminals as well as a facility dedicated for major overhauls.

Additionally, the Department operates a light rail antique trolley line which services the Central Business District, and the Department also provides administrative services to the Detroit Transportation Corporation (DTC).

### GOALS

1. Provide efficient, cost effective, safe, well maintained, reliable, customer-driven transportation service.
2. Provide a quality work environment that encourages improved employee performance, productivity and development.
3. Identify and capture all available transit funding to reduce dependency on the City's General Fund.
4. Support business development by providing transportation services to Detroit cultural events, areas of employment and commerce and by soliciting/patronizing emerging or established businesses.

### DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$183,665,129	\$183,665,129
REVENUES	<u>183,665,129</u>	<u>183,665,129</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,838	1,838

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A20000 Department of Transportation

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00146 Departmental Operations		
200010 Administration	9	1,260,730
200070 Management Information Services	4	1,319,635
200090 Accounting	41	12,905,260
200100 Grants Management	2	135,152
200110 Planning & Marketing	21	1,556,628
200140 Human Resources	0	1,826,790
200150 Purchase & Contract Administration	11	760,314
<b>Departmental Operations Appro Total</b>	<b>88</b>	<b>19,764,509</b>
00149 Plant Maintenance		
200170 Building Maintenance	63	13,246,483
200230 Security	43	2,726,973
<b>Plant Maintenance Appro Total</b>	<b>106</b>	<b>15,973,456</b>
00150 Vehicle Maintenance		
200280 Vehicle Maintenance	418	29,814,000
200290 Materials Management	39	12,311,826
<b>Vehicle Maintenance Appro Total</b>	<b>457</b>	<b>42,125,826</b>
00151 Transportation		
200300 Vehicle Operation	1,175	65,413,219
200310 ADA Transportation Services	0	4,005,000
200330 Service Development	12	810,851
200370 Operations Support-DTC	0	17,805,300
<b>Transportation Appro Total</b>	<b>1,187</b>	<b>88,034,370</b>
00357 Bus Shelter Clean-Up Project		
200270 Bus Shelter Clean-up	0	175,000
<b>Bus Shelter Clean-Up Project Appro Total</b>	<b>0</b>	<b>175,000</b>
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund	0	17,591,968
<b>Claims Fund (Insurance Premium) Appro Total</b>	<b>0</b>	<b>17,591,968</b>
<b>Enterprise Fund Group Total</b>	<b>1,838</b>	<b>183,665,129</b>
<b>AGENCY APPROPRIATION TOTAL</b>	<b>1,838</b>	<b>183,665,129</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A20000 Department of Transportation

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Enterprise Fund Group		
00151 Transportation		
200300 Vehicle Operation		159,396,829
200370 Operations Support-DTC		17,805,300
<b>Transportation Appro Total</b>		<u>177,202,129</u>
00937 Claims Fund (Insurance Premium)		
200160 Claims Fund		6,463,000
<b>Claims Fund (Insurance Premium) Appro Total</b>		<u>6,463,000</u>
<b>Enterprise Fund Group Total</b>		<u>183,665,129</u>
<b>AGENCY REVENUE TOTAL</b>		<u>183,665,129</u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 21 EMPLOYMENT AND TRAINING

### MISSION

The mission of the Employment and Training Department is to promote the economic self sufficiency of the residents of the City of Detroit through cost-effective education and training resulting in a positive return on investment.

### DESCRIPTION

The Department provides employment and training services for residents of the city who are economically disadvantaged or have other barriers to employment under the Workforce Investment Act (WIA), Welfare to Work Competitive Grant, Youth Opportunities Movement Grants I and II and under the Work First and the Partnership for Adult Education Welfare to Work programs. Other programs funded by the Department include a Corrections Parolee program funded by the Michigan Department of Corrections.

As the administrative entity for the Detroit Workforce Development Board, the Department works very closely with the Detroit Public Schools, the Employment Security Agency, the Wayne County Family Independence Agency, Michigan Rehabilitation Services and many corporate and institutional leaders of the community to ensure the best possible coordination of employment and training services with employers' expectations and needs.

### GOALS

1. Create, through education and training, a workforce educated and trained to the specifications of business and industry for Detroit's current and future employer needs (Obtain business expansion).
2. Seek/secure/maximize available financial resources necessary to ensure adequate capital to invest in Detroit's human resources.
3. Provide a seamless delivery system of investments in Detroit's human resources in a safe environment.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANTS	WIA FUND	WORK FIRST	TOTAL
EXPENDITURES	\$137,000	\$35,542,911	\$10,766,740	\$41,381,203	\$87,827,854
REVENUES	0	35,542,911	10,766,740	41,381,203	87,690,854
NET TAX COST	\$137,000	\$ 0	\$ 0	\$ 0	\$ 137,000
POSITIONS	2	13	29	53	97

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A21000 Employment and Training Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10751 General Fund - Late Fees		
218160 General Fund - Late Fees	0	5,000
<b>General Fund - Late Fees Appro Total</b>	0	5,000
10882 Work First - General Fund		
218162 Work First - General Fund	2	132,000
<b>Work First - General Fund Appro Total</b>	2	132,000
<b>General Fund Group Total</b>	2	137,000
Special Revenue Fund Group		
10730 Work First		
218100 Work First - Direct Training	0	29,175,288
218101 Work First - Training Related	8	3,500,000
218102 Work First - Info Tech	0	3,611,984
218103 Work First - Administration	45	5,093,931
<b>Work First Appro Total</b>	53	41,381,203
10731 Youth Opportunity Grant IV - FY 03		
218110 Youth Opportunity Grant IV-FY 03-Program Costs	0	4,840,000
218111 Youth Opportunity Grant IV-FY 03-Administration	2	660,000
<b>Youth Opportunity Grant IV - FY 03 Appro Total</b>	2	5,500,000
10732 Welfare to Work Federal - FY 03		
218112 Welfare to Work Federal -FY 03 - Program Costs	0	6,250,762
218113 Welfare to Work Federal -FY 03 - Administration	3	852,376
<b>Welfare to Work Federal - FY 03 Appro Total</b>	3	7,103,138
10733 Food Stamp Only - FY 03		
218114 Food Stamp Only - FY 03	0	1,538,793
218170 Food Stamp Only - Program Costs	0	2,161,215
<b>Food Stamp Only - FY 03 Appro Total</b>	0	3,700,008
10734 Food Stamp Only - Supportive Services		
218115 Food Stamp Only Supportive Services	0	60,650
<b>Food Stamp Only - Supportive Services Appro Total</b>	0	60,650
10735 Welfare to Work - State GF/GP - FY 03		
218116 Welfare to Work-State GF/GP-FY 03-Program Costs	0	3,125,381

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A21000 Employment and Training Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10735 Welfare to Work - State GF/GP - FY 03		
218117 Welfare to Work-State GF/GP-FY 03-Administration	0	426,188
<b>Welfare to Work - State GF/GP - FY 03 Appro Total</b>	0	3,551,569
10736 Rewarding Youth Achievement FY 03		
218118 Rewarding Youth Achievement-FY 03-Program Costs	0	854,573
218119 Rewarding Youth Achievement-FY 03-Administration	0	94,952
<b>Rewarding Youth Achievement FY 03 Appro Total</b>	0	949,525
10737 Employment Services		
218120 Employment Service - Program Costs	0	1,292,326
218121 Employment Service - Administration	8	430,775
<b>Employment Services Appro Total</b>	8	1,723,101
10738 Reemployment Services Initiative		
218122 Reemployment Services Initiative - Program Costs	0	210,437
218123 Reemployment Services Initiative -Administration	0	23,382
<b>Reemployment Services Initiative Appro Total</b>	0	233,819
10739 One Stop Operation GF/GP - FY 03		
218130 One Stop Operation GF/GP - Program Costs - FY 03	0	82,390
218131 One Stop Operation GF/GP - Administration- FY 03	0	9,154
<b>One Stop Operation GF/GP - FY 03 Appro Total</b>	0	91,544
10741 DWSD Compact - FY 03		
218136 DWSD Compact FY 03 - Program Costs	0	250,000
<b>DWSD Compact - FY 03 Appro Total</b>	0	250,000
10742 Partnership for Adult Learning		
218132 Partnership for Adult Learning-FY03-Program Cost	0	3,245,038
218133 Partnership for Adult Learning - FY03 - Admin	0	320,938
<b>Partnership for Adult Learning Appro Total</b>	0	3,565,976
10744 One Stop Delivery		
218139 One Stop Delivery - Program Costs	0	450,000
218140 One Stop Delivery - Administration	0	50,000
<b>One Stop Delivery Appro Total</b>	0	500,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A21000 Employment and Training Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10745 WIA - Adult		
218150 WIA Adult - Program Costs	0	5,397,325
<b>WIA - Adult Appro Total</b>	0	5,397,325
10746 WIA - Dislocated Workers		
218151 WIA Dislocated Workers - Program Costs	0	3,403,962
<b>WIA - Dislocated Workers Appro Total</b>	0	3,403,962
10747 WIA - Youth		
218152 WIA Youth - In School - Program Costs	0	3,372,086
218153 WIA Youth - Out of School - Program Costs	0	3,372,086
<b>WIA - Youth Appro Total</b>	0	6,744,172
10749 WIA - Youth Statewide Activity		
218154 WIA Youth Statewide Activity - Program Costs	0	203,682
<b>WIA - Youth Statewide Activity Appro Total</b>	0	203,682
10750 Workforce Investment Act		
218155 WIA Administration	29	1,965,453
<b>Workforce Investment Act Appro Total</b>	29	1,965,453
10811 Enhanced Transportation Mobility Grant - FY 03		
218141 Enhanced Trans Mobility Grant-FY 03-Prog Costs	0	1,365,727
<b>Enhanced Transportation Mobility Grant - FY 03 Appro Total</b>	0	1,365,727
<b>Special Revenue Fund Group Total</b>	95	87,690,854
<b>AGENCY APPROPRIATION TOTAL</b>	97	87,827,854

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A21000 Employment and Training Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10730 Work First		
218103 Work First - Administration		41,381,203
<b>Work First Appro Total</b>		41,381,203
10731 Youth Opportunity Grant IV - FY 03		
218111 Youth Opportunity Grant IV-FY 03-Administration		5,500,000
<b>Youth Opportunity Grant IV - FY 03 Appro Total</b>		5,500,000
10732 Welfare to Work Federal - FY 03		
218113 Welfare to Work Federal -FY 03 - Administration		7,103,138
<b>Welfare to Work Federal - FY 03 Appro Total</b>		7,103,138
10733 Food Stamp Only - FY 03		
218114 Food Stamp Only - FY 03		3,700,008
<b>Food Stamp Only - FY 03 Appro Total</b>		3,700,008
10734 Food Stamp Only - Supportive Services		
218115 Food Stamp Only Supportive Services		60,650
<b>Food Stamp Only - Supportive Services Appro Total</b>		60,650
10735 Welfare to Work - State GF/GP - FY 03		
218117 Welfare to Work-State GF/GP-FY 03-Administration		3,551,569
<b>Welfare to Work - State GF/GP - FY 03 Appro Total</b>		3,551,569
10736 Rewarding Youth Achievement FY 03		
218119 Rewarding Youth Achievement-FY 03-Administration		949,525
<b>Rewarding Youth Achievement FY 03 Appro Total</b>		949,525
10737 Employment Services		
218121 Employment Service - Administration		1,723,101
<b>Employment Services Appro Total</b>		1,723,101
10738 Reemployment Services Initiative		
218123 Reemployment Services Initiative -Administration		233,819
<b>Reemployment Services Initiative Appro Total</b>		233,819
10739 One Stop Operation GF/GP - FY 03		
218131 One Stop Operation GF/GP - Administration- FY 03		91,544
<b>One Stop Operation GF/GP - FY 03 Appro Total</b>		91,544



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A21000 Employment and Training Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10741 DWSD Compact - FY 03		
218136 DWSD Compact FY 03 - Program Costs		250,000
<b>DWSD Compact - FY 03 Appro Total</b>		<u>250,000</u>
10742 Partnership for Adult Learning		
218133 Partnership for Adult Learning - FY03 - Admin		3,565,976
<b>Partnership for Adult Learning Appro Total</b>		<u>3,565,976</u>
10744 One Stop Delivery		
218140 One Stop Delivery - Administration		500,000
<b>One Stop Delivery Appro Total</b>		<u>500,000</u>
10745 WIA - Adult		
218150 WIA Adult - Program Costs		5,397,325
<b>WIA - Adult Appro Total</b>		<u>5,397,325</u>
10746 WIA - Dislocated Workers		
218151 WIA Dislocated Workers - Program Costs		3,403,962
<b>WIA - Dislocated Workers Appro Total</b>		<u>3,403,962</u>
10747 WIA - Youth		
218152 WIA Youth - In School - Program Costs		6,744,172
<b>WIA - Youth Appro Total</b>		<u>6,744,172</u>
10749 WIA - Youth Statewide Activity		
218154 WIA Youth Statewide Activity - Program Costs		203,682
<b>WIA - Youth Statewide Activity Appro Total</b>		<u>203,682</u>
10750 Workforce Investment Act		
218155 WIA Administration		1,965,453
<b>Workforce Investment Act Appro Total</b>		<u>1,965,453</u>
10811 Enhanced Transportation Mobility Grant - FY 03		
218141 Enhanced Trans Mobility Grant-FY 03-Prog Costs		1,365,727
<b>Enhanced Transportation Mobility Grant - FY 03 Appro Total</b>		<u>1,365,727</u>
<b>Special Revenue Fund Group Total</b>		<u>87,690,854</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>87,690,854</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 22 ENVIRONMENTAL AFFAIRS

### MISSION

The mission of the Environmental Affairs Department is to manage and coordinate the environmental affairs of the City of Detroit through the development and implementation of a coordinated and comprehensive environmental policy. This environmental policy shall provide for the protection of an enhancement of the quality of life for the citizens of Detroit; provide the skills and resources needed to maintain the City in compliance with applicable laws and regulations; and provide for the most effective and sustainable use of the natural resources (land, water and air) available to the City.

### DESCRIPTION

The Department of Environmental Affairs was established in 1995 to manage and coordinate the environmental affairs of the City of Detroit. The Department undertakes this by developing a coordinated and comprehensive environmental policy for the City, and managing and coordinating efforts to comply with all applicable federal, state and local regulations. The Department interacts with and guides other City agencies with environmental issues, laws, regulations and with public, quasi-public, and private entities to promote Detroit's environmental health.

### GOALS

1. Develop a Citywide policy for operations that deals with environmental issues.
2. Coordinate disparate City activities and operations that have environmental aspects and/or result in environmental impacts under well-informed environmental policies.
3. Take positive steps to bring about compliance with local, state, and federal environmental laws to support a sustainable, healthy, clean environment for our citizens.
4. Establish point of contact for regulatory agencies to enforce compliance, and to promote awareness of environmental issues with community/non-profit initiatives.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,785,912	\$2,785,912
REVENUES	<u>230,000</u>	<u>230,000</u>
NET TAX COST	\$2,555,912	\$2,555,912
POSITIONS	37	37

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A22000 Environmental Affairs Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00935 Environmental Affairs Administration		
220010 Administration	17	1,755,607
<b>Environmental Affairs Administration Appro Total</b>	17	1,755,607
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement	20	1,030,305
<b>Environmental Code Enforcement Appro Total</b>	20	1,030,305
<b>General Fund Group Total</b>	37	2,785,912
<b>AGENCY APPROPRIATION TOTAL</b>	37	2,785,912

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A22000 Environmental Affairs Department

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
General Fund Group		
10844 Environmental Code Enforcement		
220025 Compliance and Enforcement		230,000
<b>Environmental Code Enforcement Appro Total</b>		230,000
<b>General Fund Group Total</b>		230,000
<b>AGENCY REVENUE TOTAL</b>		230,000

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 23 FINANCE

### MISSION

The mission of the Finance Department is to sustain the City's financial solvency, provide finance-based services to City departments and facilitate economic growth in Detroit through the effective and efficient management of resources and processes that provide essential services, a safer environment and an improved business climate for a World Class City's public and private sector customers.

### DESCRIPTION

The Finance Department is comprised of various divisions. The Administrative Division sets and maintains policies and procedures to be used throughout the department. The Assessments, Treasury and Income Tax Divisions of Finance are responsible for property valuation and for collecting property taxes, income taxes and utility users taxes owed to the City. The Accounts Division is responsible for maintaining accounting controls, the pre-audit of expenditures, and processing all payments including payrolls. The Purchasing Division is responsible for the processing of City purchase orders and contracts. The Risk Management Unit protects the assets and earning power of the City from loss or destruction and is responsible for maintaining the self-insurance Risk Management Fund created in 1995. The Debt Management Unit is responsible for financing the City's capital needs and those of quasi-public agencies. Bond proceeds as well as the assets of the City's deferred compensation plan are invested by this division. Pension Division is responsible for the administration of the employee pension and retirement systems and the employee benefit plans.

### GOALS

1. Provide a safer environment for our citizens and our employees by enhancing our safety, training and wellness program.
2. Improve customer satisfaction by instituting business processes that meet the needs of departments, vendors, taxpayers and employees in an accurate and timely manner.
3. Facilitate business development and economic growth by providing timely and accurate financial information, analysis and arrangements.
4. Improve the City's financial position by maximizing revenues, controlling expenditures, managing exposure to risk, monitoring debt parameters and reporting financial information in an accurate and timely fashion.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$45,110,030	\$45,110,030
REVENUES	<u>7,573,728</u>	<u>7,573,728</u>
NET TAX COST	\$37,536,302	\$37,536,302
POSITIONS	554	554

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A23000 Finance Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00058 Administration		
230010 Administration	8	1,447,758
<b>Administration Appro Total</b>	8	1,447,758
00060 Assessments Division		
230120 Assessment	74	6,285,803
<b>Assessments Division Appro Total</b>	74	6,285,803
00061 Purchasing Division		
230080 Purchasing	39	2,817,642
<b>Purchasing Division Appro Total</b>	39	2,817,642
00063 Treasury Division		
230070 Treasury	87	6,562,303
<b>Treasury Division Appro Total</b>	87	6,562,303
00245 Accounts Division - Administration		
230020 Project Administration	9	692,297
230030 Accounts Payable	25	1,450,017
230060 Payroll Audit	30	1,680,661
230090 Debt Management	7	708,479
230100 Risk Management	36	2,566,033
230130 General Accounting	32	3,271,126
230240 Facilities Management	1	112,777
<b>Accounts Division - Administration Appro Total</b>	140	10,481,390
00246 Accounts - Pension and Employee Benefits		
230040 Pension	42	5,845,553
<b>Accounts - Pension and Employee Benefits Appro Total</b>	42	5,845,553
00247 Accounts - City Income Tax Operation		
230110 Income Tax	78	6,333,007
<b>Accounts - City Income Tax Operation Appro Total</b>	78	6,333,007
00832 Departmental Accounting Operations		
230050 Departmental Accounting Operations	79	4,854,574
<b>Departmental Accounting Operations Appro Total</b>	79	4,854,574

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A23000 Finance Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10674 Office of Targeted Business Development		
230015 Targeted Business Development	5	350,000
<b>Office of Targeted Business Development Appro Total</b>	5	350,000
10883 Living Wage Compliance		
230085 Living Wage	2	132,000
<b>Living Wage Compliance Appro Total</b>	2	132,000
<b>General Fund Group Total</b>	554	45,110,030
<b>AGENCY APPROPRIATION TOTAL</b>	554	45,110,030

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A23000 Finance Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00060 Assessments Division		
230120 Assessment		58,000
<b>Assessments Division Appro Total</b>		<u>58,000</u>
00063 Treasury Division		
230070 Treasury		536,441
<b>Treasury Division Appro Total</b>		<u>536,441</u>
00245 Accounts Division - Administration		
230060 Payroll Audit		187,368
230090 Debt Management		120,200
230100 Risk Management		824,166
<b>Accounts Division - Administration Appro Total</b>		<u>1,131,734</u>
00246 Accounts - Pension and Employee Benefits		
230040 Pension		5,845,553
<b>Accounts - Pension and Employee Benefits Appro Total</b>		<u>5,845,553</u>
00247 Accounts - City Income Tax Operation		
230110 Income Tax		2,000
<b>Accounts - City Income Tax Operation Appro Total</b>		<u>2,000</u>
<b>General Fund Group Total</b>		<u><u>7,573,728</u></u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>7,573,728</u></u>



# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 24 FIRE

### MISSION

The mission of the Fire Department is to provide the citizens of the City of Detroit with a world class Fire Department capable of protecting life and property through the efficient use of emergency fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management preparedness through continued and sustained planning and training.

### DESCRIPTION

The Fire Department is responsible for fire prevention and safety, to investigate the causes and origins of fires and prosecute perpetrators of arson, and for providing emergency transportation to a hospital for the sick and injured.

Headed by the Fire Commissioner, the Fire Department has a budgeted strength of some 1,900 employees. These employees are assigned to eleven (11) divisions. The Department operates and maintains fifty-two (52) facilities throughout the City, including units at the Detroit City Airport and a fireboat, which is stationed at a facility on the Detroit River, west of the downtown area.

### GOALS

1. Increase customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service.
2. Increase revenue by identifying and implementing new and appropriate sources of Fire Department income.
3. Enhance employee development by upgrading Fire/EMS service training and educational opportunities.
4. To promote user-friendly services through participation in community organizations while providing community awareness and outreach programs to the public.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$155,297,204	\$1,500,000	\$156,797,204
REVENUE	<u>8,519,550</u>	<u>1,500,000</u>	<u>10,019,550</u>
NET TAX COST	\$146,777,654	\$ 0	\$146,777,654
POSITIONS	1,900		1,900

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A24000 Fire Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office	12	1,967,953
240020 Administration-Community Relations	4	337,691
240030 Administration-Research And Development	5	2,927,404
240040 Administration-Medical Services	6	2,086,271
240220 Training	14	1,172,623
<b>Executive Management and Support Appro Total</b>	<b>41</b>	<b>8,491,942</b>
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration	19	1,972,340
240250 Fire Marshal-Inspection	26	2,157,685
240260 Fire Marshal-Arson Investigation	21	1,874,967
240290 Fire Marshal-General Office	10	385,485
<b>Ordinance Enforcement Appro Total</b>	<b>76</b>	<b>6,390,477</b>
00067 Emergency Medical Services		
240320 E.M.S. Administration	26	4,040,028
240340 E.M.S. Field Operations	299	19,760,915
240350 E.M.S. Training	3	206,974
<b>Emergency Medical Services Appro Total</b>	<b>328</b>	<b>24,007,917</b>
00715 Vehicle Management and Supply		
240103 Apparatus-Administration	6	582,943
240105 Apparatus-Repair	43	4,154,340
240110 Apparatus-Stores	10	1,529,526
<b>Vehicle Management and Supply Appro Total</b>	<b>59</b>	<b>6,266,809</b>
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration	40	5,535,740
240195 Fire Fighting-Operations	1,253	95,424,203
240205 Marine Operations-Fireboat	3	210,480
240215 Airport Operations-Crash Crew	14	1,013,786
<b>Fire Fighting Operations Appro Total</b>	<b>1,310</b>	<b>102,184,209</b>
00760 Communication and System Support		
240065 Fire Communication-Administration	4	1,141,428
240075 Fire Communication-Dispatch	28	2,382,014
240080 System Support	0	243,431
<b>Communication and System Support Appro Total</b>	<b>32</b>	<b>3,766,873</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A24000 Fire Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00965 Environmental Response		
240400 Hazard Material Incident Mitigation	0	200,000
<b>Environmental Response Appro Total</b>	0	200,000
10151 Casino Municipal Services-Fire		
241000 Fire Fighting-Casino Mun Serv	27	1,044,362
241010 Fire Marshal-Casino Mun Serv	10	782,785
241015 EMS-Casino Mun Serv	11	1,627,579
<b>Casino Municipal Services-Fire Appro Total</b>	48	3,454,726
10580 Emergency Management		
240005 Emergency Management	6	534,251
<b>Emergency Management Appro Total</b>	6	534,251
<b>General Fund Group Total</b>	1,900	155,297,204
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements	0	1,500,000
<b>Fire Station Replacement Appro Total</b>	0	1,500,000
<b>Capital Projects Fund Group Total</b>	0	1,500,000
<b>AGENCY APPROPRIATION TOTAL</b>	1,900	156,797,204

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A24000 Fire Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00064 Executive Management and Support		
240010 Administration General Office		50,000
240020 Administration-Community Relations		55,000
240030 Administration-Research And Development		26,610
240220 Training		8,000
<b>Executive Management and Support Appro Total</b>		<b>139,610</b>
00065 Ordinance Enforcement		
240240 Fire Marshal-Administration		1,289,000
<b>Ordinance Enforcement Appro Total</b>		<b>1,289,000</b>
00067 Emergency Medical Services		
240320 E.M.S. Administration		7,011,217
<b>Emergency Medical Services Appro Total</b>		<b>7,011,217</b>
00718 Fire Fighting Operations		
240191 Fire Fighting-Administration		25,000
<b>Fire Fighting Operations Appro Total</b>		<b>25,000</b>
10580 Emergency Management		
240005 Emergency Management		54,723
<b>Emergency Management Appro Total</b>		<b>54,723</b>
<b>General Fund Group Total</b>		<b>8,519,550</b>
Capital Projects Fund Group		
00952 Fire Station Replacement		
240314 Fire Capital Improvements		1,500,000
<b>Fire Station Replacement Appro Total</b>		<b>1,500,000</b>
<b>Capital Projects Fund Group Total</b>		<b>1,500,000</b>
<b>AGENCY REVENUE TOTAL</b>		<b>10,019,550</b>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 25 HEALTH

### MISSION

The mission of the Detroit Health Department is to promote and protect the health, safety, and quality of life of residents, visitors, and those doing business in the City of Detroit. Our responsibilities include identifying health risks, educating the public, preventing and controlling disease, injury, and exposure to environmental hazards and linking individuals with sources of health care.

### DESCRIPTION

The Health Department operates and maintains the following facilities: **Herman Kiefer Health Complex**, 1151 Taylor, a 20 acre facility composed of a main building of 445,000 square feet and six outer buildings with a total of 110,000 square feet. The complex houses all departmental administrative offices, the Herman Kiefer Primary Care Center, and numerous other divisions of the Detroit Health Department.

Three additional primary care centers are located throughout the City:

<u>Facility</u>	<u>Location</u>	<u>Square Feet</u>
<b>Community Health and Social Services (CHASS)</b>	5635 West Fort Street	10,000
<b>Grace Ross</b>	14585 Greenfield	11,759
<b>Northeast</b>	5400 East Seven Mile	10,000

The **Animal Control Center** (ACC), located at 3511 West Jefferson, houses animals prior to sale, release to owner, or other disposition. The ACC sells dog licenses, and investigates animal bites and other related complaints.

### GOALS

1. To be fully accredited by the Michigan Department of Community Health.
2. Prevent and control injury and disease from exposure to environmental health hazards.
3. Prevent and control transmission of communicable diseases.
4. Prevent and assure treatment for substance abuse.
5. Improve, protect and promote the health of women, infants and children.
6. Ensure access to primary care.
7. Minimize the prevalence of morbidity resulting from high-risk health behaviors.
8. Support for effective delivery of public health services.
9. Promote a health policy agenda beneficial to the City.
10. Promote continuous quality improvement.

### DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>GENERAL GRANT</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$40,210,504	\$58,418,532	\$1,000,000	\$99,629,036
REVENUES	<u>13,525,883</u>	<u>58,418,532</u>	<u>1,000,000</u>	<u>72,944,415</u>
NET TAX COST	\$26,684,621	\$ 0	\$ 0	\$26,684,621
POSITIONS	489	157		646

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00068 Administration		
250010 Administration	16	3,528,124
250020 Duplication Delivery	11	750,259
250030 Data Management	9	752,994
250040 Storekeeping	5	210,331
250050 Vital Records	16	821,618
250060 Biostatistics	12	739,876
<b>Administration Appro Total</b>	69	6,803,202
00070 Communicable Disease Control		
250340 Epidemiology	32	1,868,903
250345 Immunization - General Fund	4	338,811
250350 STD Control	11	755,682
250420 TB Control	16	892,035
<b>Communicable Disease Control Appro Total</b>	63	3,855,431
00073 Technical Support Services		
250470 Laboratory	37	3,169,510
250480 Pharmacy	10	2,499,010
250490 Radiology	3	125,831
<b>Technical Support Services Appro Total</b>	50	5,794,351
00074 Primary Family Care		
250500 Personal Services Administration	4	482,302
<b>Primary Family Care Appro Total</b>	4	482,302
00076 Drug Education		
250710 Drug Education	0	650,000
<b>Drug Education Appro Total</b>	0	650,000
00077 Community Health Services		
250180 Public Nursing-Admin-Community	6	545,780
250190 Community Nursing Services-Community	23	1,554,183
250200 Infant Death Reduction-Community	14	828,063
250210 Medicaid Screening-Community	8	388,786
250270 School Vision & Hearing	5	523,746
250700 Medical Social Work	4	300,818
<b>Community Health Services Appro Total</b>	60	4,141,376

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00078 Substance Abuse		
250300 Substance Abuse Administration	10	1,161,871
<b>Substance Abuse Appro Total</b>	10	1,161,871
00081 Plant Operation and Maintenance-Herman Kiefer		
250070 Housekeeping	18	743,174
250080 Maintenance	18	3,190,824
250090 Plant Protection	22	1,600,833
<b>Plant Operation and Maintenance-Herman Kiefer Appro Total</b>	58	5,534,831
00377 Grant Contributions - Cash		
250001 Grant Contributions - Cash	0	620,000
<b>Grant Contributions - Cash Appro Total</b>	0	620,000
00410 Nutrition Services		
250640 Nutrition Services	9	590,737
<b>Nutrition Services Appro Total</b>	9	590,737
10836 Lead Abatement		
250649 Lead Abatement	7	391,632
<b>Lead Abatement Appro Total</b>	7	391,632
10889 Grace Ross Center		
250641 Grace Ross Center	10	903,159
<b>Grace Ross Center Appro Total</b>	10	903,159
10890 Northeast Center		
250642 Northeast Center	15	1,185,856
<b>Northeast Center Appro Total</b>	15	1,185,856
10891 CHASS Center		
250643 CHASS Center	0	100,000
<b>CHASS Center Appro Total</b>	0	100,000
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center	17	1,420,025
<b>Herman Keifer Family Center Appro Total</b>	17	1,420,025

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10893 Animal Control Center		
250645 Animal Control Center	32	1,744,432
<b>Animal Control Center Appro Total</b>	32	1,744,432
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene	18	1,077,868
<b>Community &amp; Industrial Hygiene Appro Total</b>	18	1,077,868
10895 Food Sanitation		
250647 Food Sanitation	29	1,508,444
<b>Food Sanitation Appro Total</b>	29	1,508,444
10896 Rodent Impact Program		
250648 Rodent Impact Program	38	2,244,987
<b>Rodent Impact Program Appro Total</b>	38	2,244,987
<b>General Fund Group Total</b>	489	40,210,504
Special Revenue Fund Group		
10765 Sub Abuse Coord Agency 9/2003		
258126 Sub Abuse Coord Agency 9/2003	0	21,105,564
<b>Sub Abuse Coord Agency 9/2003 Appro Total</b>	0	21,105,564
10766 Medicaid Substance Abuse 9/2003		
258127 Medicaid Substance Abuse 9/2003	0	7,200,000
<b>Medicaid Substance Abuse 9/2003 Appro Total</b>	0	7,200,000
10767 WIC Supplemental Food 9/2003		
258343 WIC Supplemental Food 9/2003	73	3,636,103
<b>WIC Supplemental Food 9/2003 Appro Total</b>	73	3,636,103
10768 Summer Food Service 9/2003		
258344 Summer Food Service 9/2003	0	1,300,000
<b>Summer Food Service 9/2003 Appro Total</b>	0	1,300,000
10769 Dietetic Intern Program 8/2003		
258345 Dietetic Intern Program 8/2003	0	3,000
<b>Dietetic Intern Program 8/2003 Appro Total</b>	0	3,000



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10770 Childhood Lead Prev - CDC 7/2003		
258483 Childhood Lead Prev - CDC 7/2003	3	440,758
<b>Childhood Lead Prev - CDC 7/2003 Appro Total</b>	3	440,758
10771 Childhood Lead (MDCH) 9/2003		
258484 Childhood Lead (MDCH) 9/2003	9	637,167
<b>Childhood Lead (MDCH) 9/2003 Appro Total</b>	9	637,167
10772 Adol Health - Alter Models 9/2003		
258706 Adol Health - Alter Models 9/2003	2	128,800
<b>Adol Health - Alter Models 9/2003 Appro Total</b>	2	128,800
10773 Adol Health - Teen Health Centers 9/2003		
258707 Adol Health - Teen Health Centers 9/2003	0	266,316
<b>Adol Health - Teen Health Centers 9/2003 Appro Total</b>	0	266,316
10774 AIDS/HIV Consortia 9/2003		
258708 AIDS/HIV Consortia 9/2003	0	825,052
<b>AIDS/HIV Consortia 9/2003 Appro Total</b>	0	825,052
10775 AIDS/HIV Family Services 7/2003		
258709 AIDS/HIV Family Services 7/2003	0	45,026
<b>AIDS/HIV Family Services 7/2003 Appro Total</b>	0	45,026
10776 AIDS/HIV Prevention and Planning 9/2003		
258710 AIDS/HIV Prevention and Planning 9/2003	0	1,057,765
<b>AIDS/HIV Prevention and Planning 9/2003 Appro Total</b>	0	1,057,765
10777 Local Tobacco Reduction		
258711 Local Tobacco Reduction	0	100,000
<b>Local Tobacco Reduction Appro Total</b>	0	100,000
10778 Cardiovascular Disease Prevention 9/2003		
258712 Cardiovascular Disease Prevention 9/2003	3	144,480
<b>Cardiovascular Disease Prevention 9/2003 Appro Total</b>	3	144,480
10779 Case Coord & Support 9/2003		
258713 Case Coord & Support 9/2003	1	75,000
<b>Case Coord &amp; Support 9/2003 Appro Total</b>	1	75,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10780 Local Maternal & Children BG 9/2003		
258714 Local Maternal & Children BG 9/2003	11	1,770,853
<b>Local Maternal &amp; Children BG 9/2003 Appro Total</b>	11	1,770,853
10781 CHSCS Outreach & Advocacy 9/2003		
258715 CHSCS Outreach & Advocacy 9/2003	9	806,280
<b>CHSCS Outreach &amp; Advocacy 9/2003 Appro Total</b>	9	806,280
10782 Medicaid Outreach & Advocacy 9/2003		
258716 Medicaid Outreach & Advocacy 9/2003	20	1,885,067
<b>Medicaid Outreach &amp; Advocacy 9/2003 Appro Total</b>	20	1,885,067
10783 Family Planning 9/2003		
258717 Family Planning 9/2003	6	511,868
<b>Family Planning 9/2003 Appro Total</b>	6	511,868
10784 Immunization Action Plan 9/2003		
258718 Immunization Action Plan 9/2003	8	528,856
<b>Immunization Action Plan 9/2003 Appro Total</b>	8	528,856
10785 Maternal & Infant Health Advocacy 9/2003		
258719 Maternal & Infant Health Advocacy 9/2003	0	315,188
<b>Maternal &amp; Infant Health Advocacy 9/2003 Appro Total</b>	0	315,188
10786 Minority Health 9/2003		
258720 Minority Health 9/2003	0	33,045
<b>Minority Health 9/2003 Appro Total</b>	0	33,045
10787 PNC Outreach & Advocacy 9/2003		
258721 PNC Outreach & Advocacy 9/2003	0	121,500
<b>PNC Outreach &amp; Advocacy 9/2003 Appro Total</b>	0	121,500
10788 Primary Care - CHASS 9/2003		
258722 Primary Care - CHASS 9/2003	0	904,700
<b>Primary Care - CHASS 9/2003 Appro Total</b>	0	904,700
10789 Refugee Health Screening 6/2003		
258723 Refugee Health Screening 6/2003	0	166,075
<b>Refugee Health Screening 6/2003 Appro Total</b>	0	166,075

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10790 STD Control 9/2003		
258724 STD Control 9/2003	9	1,539,702
<b>STD Control 9/2003 Appro Total</b>	9	1,539,702
10791 Laboratory Services 9/2003		
258725 Laboratory Services 9/2003	0	76,629
<b>Laboratory Services 9/2003 Appro Total</b>	0	76,629
10792 Bio-Terrorism Laboratory 9/2003		
258726 Bio-Terrorism Laboratory 9/2003	0	46,126
<b>Bio-Terrorism Laboratory 9/2003 Appro Total</b>	0	46,126
10797 Vaccine Replacement & Handling		
258731 Vaccine Replacement & Handling	0	168,788
<b>Vaccine Replacement &amp; Handling Appro Total</b>	0	168,788
10798 HIV Emergency Support Relief 2/2003		
258876 HIV Emergency Support Relief 2/2003	0	7,612,631
<b>HIV Emergency Support Relief 2/2003 Appro Total</b>	0	7,612,631
10799 HOPWA AIDS Housing 6/2003		
258872 HOPWA AIDS Housing 6/2003	0	1,913,000
<b>HOPWA AIDS Housing 6/2003 Appro Total</b>	0	1,913,000
10800 Healthy Start Initiative 6/2003		
258873 Healthy Start Initiative 6/2003	3	1,575,000
<b>Healthy Start Initiative 6/2003 Appro Total</b>	3	1,575,000
10801 TB Prevention & Control 12/2003		
258874 TB Prevention & Control 12/2003	0	556,312
<b>TB Prevention &amp; Control 12/2003 Appro Total</b>	0	556,312
10802 Substance Abuse Model Treatment 9/2003		
258875 Substance Abuse Model Treatment 9/2003	0	471,881
<b>Substance Abuse Model Treatment 9/2003 Appro Total</b>	0	471,881

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10803 Women & Children Expansion/Enhancemen Grant 9/03		
258877 Women & Children Expansion/Enhancemen Grant 9/03	0	450,000
<b>Women &amp; Children Expansion/Enhancemen Grant 9/03 Appro 1</b>	0	450,000
<b>Special Revenue Fund Group Total</b>	157	58,418,532
Capital Projects Fund Group		
10091 Capital Improvements - Health		
258858 Capital Improvements - Health	0	1,000,000
<b>Capital Improvements - Health Appro Total</b>	0	1,000,000
<b>Capital Projects Fund Group Total</b>	0	1,000,000
<b>AGENCY APPROPRIATION TOTAL</b>	646	99,629,036

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00068 Administration		
250010 Administration		6,149,519
250050 Vital Records		1,800,000
<b>Administration Appro Total</b>		<b>7,949,519</b>
00070 Communicable Disease Control		
250340 Epidemiology		70,000
250420 TB Control		44,000
<b>Communicable Disease Control Appro Total</b>		<b>114,000</b>
00073 Technical Support Services		
250470 Laboratory		360,000
250480 Pharmacy		195,000
250490 Radiology		2,000
<b>Technical Support Services Appro Total</b>		<b>557,000</b>
00074 Primary Family Care		
250500 Personal Services Administration		1,350,000
<b>Primary Family Care Appro Total</b>		<b>1,350,000</b>
00077 Community Health Services		
250190 Community Nursing Services-Community		125,000
250200 Infant Death Reduction-Community		280,000
250210 Medicaid Screening-Community		255,000
250700 Medical Social Work		300,000
<b>Community Health Services Appro Total</b>		<b>960,000</b>
00078 Substance Abuse		
250300 Substance Abuse Administration		709,000
<b>Substance Abuse Appro Total</b>		<b>709,000</b>
00081 Plant Operation and Maintenance-Herman Kiefer		
250080 Maintenance		250,000
<b>Plant Operation and Maintenance-Herman Kiefer Appro Total</b>		<b>250,000</b>
10889 Grace Ross Center		
250641 Grace Ross Center		100,000
<b>Grace Ross Center Appro Total</b>		<b>100,000</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
10890 Northeast Center		
250642 Northeast Center		240,000
<b>Northeast Center Appro Total</b>		<u>240,000</u>
10892 Herman Keifer Family Center		
250644 Herman Keifer Family Center		180,000
<b>Herman Keifer Family Center Appro Total</b>		<u>180,000</u>
10893 Animal Control Center		
250645 Animal Control Center		141,364
<b>Animal Control Center Appro Total</b>		<u>141,364</u>
10894 Community & Industrial Hygiene		
250646 Community & Industrial Hygiene		200,000
<b>Community &amp; Industrial Hygiene Appro Total</b>		<u>200,000</u>
10895 Food Sanitation		
250647 Food Sanitation		775,000
<b>Food Sanitation Appro Total</b>		<u>775,000</u>
<b>General Fund Group Total</b>		<u><u>13,525,883</u></u>
Special Revenue Fund Group		
10765 Sub Abuse Coord Agency 9/2003		
258126 Sub Abuse Coord Agency 9/2003		21,105,564
<b>Sub Abuse Coord Agency 9/2003 Appro Total</b>		<u>21,105,564</u>
10766 Medicaid Substance Abuse 9/2003		
258127 Medicaid Substance Abuse 9/2003		7,200,000
<b>Medicaid Substance Abuse 9/2003 Appro Total</b>		<u>7,200,000</u>
10767 WIC Supplemental Food 9/2003		
258343 WIC Supplemental Food 9/2003		3,636,103
<b>WIC Supplemental Food 9/2003 Appro Total</b>		<u>3,636,103</u>
10768 Summer Food Service 9/2003		
258344 Summer Food Service 9/2003		1,300,000
<b>Summer Food Service 9/2003 Appro Total</b>		<u>1,300,000</u>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10769 Dietetic Intern Program 8/2003		
258345 Dietetic Intern Program 8/2003		3,000
<b>Dietetic Intern Program 8/2003 Appro Total</b>		<u>3,000</u>
10770 Childhood Lead Prev - CDC 7/2003		
258483 Childhood Lead Prev - CDC 7/2003		440,758
<b>Childhood Lead Prev - CDC 7/2003 Appro Total</b>		<u>440,758</u>
10771 Childhood Lead (MDCH) 9/2003		
258484 Childhood Lead (MDCH) 9/2003		637,167
<b>Childhood Lead (MDCH) 9/2003 Appro Total</b>		<u>637,167</u>
10772 Adol Health - Alter Models 9/2003		
258706 Adol Health - Alter Models 9/2003		128,800
<b>Adol Health - Alter Models 9/2003 Appro Total</b>		<u>128,800</u>
10773 Adol Health - Teen Health Centers 9/2003		
258707 Adol Health - Teen Health Centers 9/2003		266,316
<b>Adol Health - Teen Health Centers 9/2003 Appro Total</b>		<u>266,316</u>
10774 AIDS/HIV Consortia 9/2003		
258708 AIDS/HIV Consortia 9/2003		825,052
<b>AIDS/HIV Consortia 9/2003 Appro Total</b>		<u>825,052</u>
10775 AIDS/HIV Family Services 7/2003		
258709 AIDS/HIV Family Services 7/2003		45,026
<b>AIDS/HIV Family Services 7/2003 Appro Total</b>		<u>45,026</u>
10776 AIDS/HIV Prevention and Planning 9/2003		
258710 AIDS/HIV Prevention and Planning 9/2003		1,057,765
<b>AIDS/HIV Prevention and Planning 9/2003 Appro Total</b>		<u>1,057,765</u>
10777 Local Tobacco Reduction		
258711 Local Tobacco Reduction		100,000
<b>Local Tobacco Reduction Appro Total</b>		<u>100,000</u>
10778 Cardiovascular Disease Prevention 9/2003		
258712 Cardiovascular Disease Prevention 9/2003		144,480
<b>Cardiovascular Disease Prevention 9/2003 Appro Total</b>		<u>144,480</u>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10779 Case Coord & Support 9/2003		
258713 Case Coord & Support 9/2003		75,000
<b>Case Coord &amp; Support 9/2003 Appro Total</b>		<u>75,000</u>
10780 Local Maternal & Children BG 9/2003		
258714 Local Maternal & Children BG 9/2003		1,770,853
<b>Local Maternal &amp; Children BG 9/2003 Appro Total</b>		<u>1,770,853</u>
10781 CHSCS Outreach & Advocacy 9/2003		
258715 CHSCS Outreach & Advocacy 9/2003		806,280
<b>CHSCS Outreach &amp; Advocacy 9/2003 Appro Total</b>		<u>806,280</u>
10782 Medicaid Outreach & Advocacy 9/2003		
258716 Medicaid Outreach & Advocacy 9/2003		1,885,067
<b>Medicaid Outreach &amp; Advocacy 9/2003 Appro Total</b>		<u>1,885,067</u>
10783 Family Planning 9/2003		
258717 Family Planning 9/2003		511,868
<b>Family Planning 9/2003 Appro Total</b>		<u>511,868</u>
10784 Immunization Action Plan 9/2003		
258718 Immunization Action Plan 9/2003		528,856
<b>Immunization Action Plan 9/2003 Appro Total</b>		<u>528,856</u>
10785 Maternal & Infant Health Advocacy 9/2003		
258719 Maternal & Infant Health Advocacy 9/2003		315,188
<b>Maternal &amp; Infant Health Advocacy 9/2003 Appro Total</b>		<u>315,188</u>
10786 Minority Health 9/2003		
258720 Minority Health 9/2003		33,045
<b>Minority Health 9/2003 Appro Total</b>		<u>33,045</u>
10787 PNC Outreach & Advocacy 9/2003		
258721 PNC Outreach & Advocacy 9/2003		121,500
<b>PNC Outreach &amp; Advocacy 9/2003 Appro Total</b>		<u>121,500</u>
10788 Primary Care - CHASS 9/2003		
258722 Primary Care - CHASS 9/2003		904,700
<b>Primary Care - CHASS 9/2003 Appro Total</b>		<u>904,700</u>



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10789 Refugee Health Screening 6/2003		
258723 Refugee Health Screening 6/2003		166,075
<b>Refugee Health Screening 6/2003 Appro Total</b>		<u>166,075</u>
10790 STD Control 9/2003		
258724 STD Control 9/2003		1,539,702
<b>STD Control 9/2003 Appro Total</b>		<u>1,539,702</u>
10791 Laboratory Services 9/2003		
258725 Laboratory Services 9/2003		76,629
<b>Laboratory Services 9/2003 Appro Total</b>		<u>76,629</u>
10792 Bio-Terrorism Laboratory 9/2003		
258726 Bio-Terrorism Laboratory 9/2003		46,126
<b>Bio-Terrorism Laboratory 9/2003 Appro Total</b>		<u>46,126</u>
10797 Vaccine Replacement & Handling		
258731 Vaccine Replacement & Handling		168,788
<b>Vaccine Replacement &amp; Handling Appro Total</b>		<u>168,788</u>
10798 HIV Emergency Support Relief 2/2003		
258876 HIV Emergency Support Relief 2/2003		7,612,631
<b>HIV Emergency Support Relief 2/2003 Appro Total</b>		<u>7,612,631</u>
10799 HOPWA AIDS Housing 6/2003		
258872 HOPWA AIDS Housing 6/2003		1,913,000
<b>HOPWA AIDS Housing 6/2003 Appro Total</b>		<u>1,913,000</u>
10800 Healthy Start Initiative 6/2003		
258873 Healthy Start Initiative 6/2003		1,575,000
<b>Healthy Start Initiative 6/2003 Appro Total</b>		<u>1,575,000</u>
10801 TB Prevention & Control 12/2003		
258874 TB Prevention & Control 12/2003		556,312
<b>TB Prevention &amp; Control 12/2003 Appro Total</b>		<u>556,312</u>
10802 Substance Abuse Model Treatment 9/2003		
258875 Substance Abuse Model Treatment 9/2003		471,881
<b>Substance Abuse Model Treatment 9/2003 Appro Total</b>		<u>471,881</u>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A25000 Health Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10803 Women & Children Expansion/Enhancemen Grant 9/03		
258877 Women & Children Expansion/Enhancemen Grant 9/03		450,000
<b>Women &amp; Children Expansion/Enhancemen Grant 9/03 Appro T</b>		<u>450,000</u>
<b>Special Revenue Fund Group Total</b>		<u><u>58,418,532</u></u>
Capital Projects Fund Group		
10091 Capital Improvements - Health		
258858 Capital Improvements - Health		1,000,000
<b>Capital Improvements - Health Appro Total</b>		<u>1,000,000</u>
<b>Capital Projects Fund Group Total</b>		<u><u>1,000,000</u></u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>72,944,415</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 26 HISTORICAL

### MISSION

The mission of the Detroit Historical Museums is to present the history of our region in tangible, real and vibrant ways that recognize and explain our shared past as the foundation for our future.

### DESCRIPTION

The Detroit Historical Museum operates four museum sites in the City of Detroit.

- 1) Detroit Historical Museum, in the Cultural Center, a 79,000 sq. ft. exhibition facility
- 2) Dossin Great Lakes Maritime Museum, Belle Isle, a 16,000 sq. ft. exhibition facility
- 3) Moross House, an historic House located on East Jefferson Avenue
- 4) Historic Fort Wayne, on West Jefferson at Livernois, an 83 acre site with 41 buildings, including the 1840s historic Fort, 5 museum buildings, historic artifact storage and administration/maintenance facilities

The museums are the sites for permanent and temporary exhibitions, educational programs, and special events. Staff and volunteers of the Detroit Historical Museums also provide outreach services including educational programs, speakers bureau, off-site events, and collaboration with other civic and cultural organizations.

### GOALS

1. Educate the public about the history of Southeastern Michigan and the Great Lakes.
2. Identify, document and preserve artifacts for exhibitions and educational programs.
3. Enhance visitor services by providing information on local resources.
4. Be a leader in advanced history and culture for our city and region.
5. Maximize museum revenue sources.
6. Plan historical exhibition and programs for 2002-03 that reflect neighborhood, city services and other Detroit related quality of life topics.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$3,254,007	\$2,250,000	\$5,504,007
REVENUES	549,550	2,250,000	2,799,550
NET TAX COST	\$2,704,457	\$ 0	\$2,704,457
POSITIONS	45		45

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A26000 Historical Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00082 Main Museum and Administration		
260010 Administration	15	1,140,441
260300 Moross House	0	1,000
260310 Maintenance	5	393,906
260320 Education and Interpretation	19	1,065,820
260330 Dossin Museum	3	218,135
260340 Ft Wayne Museum	3	434,705
<b>Main Museum and Administration Appro Total</b>	<b>45</b>	<b>3,254,007</b>
<b>General Fund Group Total</b>	<b>45</b>	<b>3,254,007</b>
Capital Projects Fund Group		
00988 Historical Capital Improvement		
260030 Museum Capital Improvements	0	500,000
260031 Main Museum - Expansion A/E	0	750,000
260095 Fort Wayne G. O. Bonds	0	1,000,000
<b>Historical Capital Improvement Appro Total</b>	<b>0</b>	<b>2,250,000</b>
<b>Capital Projects Fund Group Total</b>	<b>0</b>	<b>2,250,000</b>
<b>AGENCY APPROPRIATION TOTAL</b>	<b>45</b>	<b>5,504,007</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A26000 Historical Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00082 Main Museum and Administration		
260010 Administration		473,850
260300 Moross House		1,200
260330 Dossin Museum		15,000
260340 Ft Wayne Museum		59,500
<b>Main Museum and Administration Appro Total</b>		<b>549,550</b>
<b>General Fund Group Total</b>		<b>549,550</b>
Capital Projects Fund Group		
00988 Historical Capital Improvement		
260030 Museum Capital Improvements		500,000
260031 Main Museum - Expansion A/E		750,000
260095 Fort Wayne G. O. Bonds		1,000,000
<b>Historical Capital Improvement Appro Total</b>		<b>2,250,000</b>
<b>Capital Projects Fund Group Total</b>		<b>2,250,000</b>
<b>AGENCY REVENUE TOTAL</b>		<b>2,799,550</b>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 27 HOUSING

### MISSION

The mission of the Detroit Housing Commission is to provide decent, safe, and sanitary housing for low to moderate income families and make Detroit public housing "housing of choice" instead of "housing of last resort".

### DESCRIPTION

To fulfill its mission, the Detroit Housing Commission is responsible for the management and operation of approximately 3,993 units for low-income tenants. The units are agency operated and make up 16 different developments of senior citizen housing, multi-family housing, high-rises and also include over 400 single-family residences throughout the city.

### GOALS

1. Continue development of an automated rent collection and record keeping system to increase rent collection.
2. Enhance the security program in conjunction with the Police Department.
3. Enhance delivery of social services to public housing residents.
4. Deliver services to applicants and residents with dignity, fairness, respect and sensitivity.
5. Continue development of a management system which will be functionally independent of the City of Detroit to allow better services to our tenants.
6. Refine previously implemented site-based management plans and budgets.

### DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$78,000,000	\$78,000,000
REVENUES	<u>78,000,000</u>	<u>78,000,000</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	442	442

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A27000 Housing Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
05434 Housing Commission Operations		
270010 Public Housing Operations	367	29,000,000
<b>Housing Commission Operations Appro Total</b>	367	29,000,000
05437 Section 8 Program		
270030 Section 8 Programs	36	26,000,000
<b>Section 8 Program Appro Total</b>	36	26,000,000
05438 Grants		
270140 Housing Grants	39	23,000,000
<b>Grants Appro Total</b>	39	23,000,000
<b>Enterprise Fund Group Total</b>	442	78,000,000
<b>AGENCY APPROPRIATION TOTAL</b>	442	78,000,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A27000 Housing Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Enterprise Fund Group		
05434 Housing Commission Operations		
270010 Public Housing Operations		29,000,000
<b>Housing Commission Operations Appro Total</b>		<u>29,000,000</u>
05437 Section 8 Program		
270030 Section 8 Programs		26,000,000
<b>Section 8 Program Appro Total</b>		<u>26,000,000</u>
05438 Grants		
270140 Housing Grants		23,000,000
<b>Grants Appro Total</b>		<u>23,000,000</u>
<b>Enterprise Fund Group Total</b>		<u>78,000,000</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>78,000,000</u></u>



# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 28 HUMAN RESOURCES

### MISSION

The mission of the Human Resources Department is to provide timely, cost-effective and high quality human resource services and programs which meet the requirements of City departments in accordance with applicable laws, rules and collective bargaining agreements.

### DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter. **Administrative Services** is responsible for Citywide personnel audit functions and maintaining records for all City employees; Citywide charitable campaigns; office automation and other employee services. The **Employee Assistance Center** assists employees and their families with problems that may affect their well being and job performance.

The **Employment Services Group** is responsible for the outreach activities, recruitment, testing and selection of applicants. This group also handles pre-employment and return to work activities. **Organization/Employee Development Services (O/EDS)** coordinates employee training and organization change and development activities. The division is also responsible for the Apprenticeship Program, the Tuition Refund Plan, supervisory training, advanced leadership development programs, distance education and continuous improvement process training.

Under the City Charter, **Labor Relations** is responsible for the negotiation of all collective bargaining agreements with labor organizations representing City employees or involving City interests. **Employee Benefits** is responsible for employee health benefits, vision and dental programs. **The Hearings and Policy Development Division** is responsible for developing proposed policy statements on human resources matters and providing administrative services to the Civil Service Commission.

### GOALS

1. Improve employment processes to ensure that staffing requirements of City departments are met.
2. Provide organization and employee development programs and services that meet customers' needs.
3. Restructure the classification/compensation plan to meet City employment needs.
4. Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations.
5. Provide consistent application of Human Resources policies, practices and procedures.
6. Integrate new and updated technology.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$28,607,281	\$28,607,281
REVENUES	<u>11,796,682</u>	<u>11,796,682</u>
NET TAX COST	\$16,810,599	\$16,810,599
POSITIONS	409	409

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A28000 Human Resources Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00105 Administration		
280110 Administration	16	2,317,931
280153 Records	6	297,653
280154 Employee Assistance Center	2	463,914
<b>Administration Appro Total</b>	24	3,079,498
00106 Personnel Selection		
280151 Administrative Support	0	75,000
280410 Recruitment & Selection	23	1,655,389
280415 Selection and Assessment Methods Unit	4	263,054
280420 Employment Certification	10	969,047
280430 Classification & Compensation	9	636,412
280440 Co-op Votech	0	70,000
280450 Student Programs-Interns	0	30,000
<b>Personnel Selection Appro Total</b>	46	3,698,902
00107 Supportive Services		
280310 Employee Development	14	1,943,731
<b>Supportive Services Appro Total</b>	14	1,943,731
00108 Labor Relations		
280510 Economic Union Contract Provisions	6	455,206
280520 Benefits Administration	12	788,570
280530 LR Administration	6	847,572
280540 Non Economic Union Contract Provisions	8	655,913
<b>Labor Relations Appro Total</b>	32	2,747,261
00833 Employee Services		
280010 Employee Services - Administration	3	597,863
280011 Employee Services - Water	22	1,327,045
280020 Employee Payroll	90	4,032,392
280025 Appointive/Elective	2	143,472
280035 Communications/Municipal Services II	5	382,928
280040 Cultural	7	350,162
280050 Human Services	7	356,584
280060 Municipal Services I	2	115,072
280070 Public Safety I	4	237,536
280080 Public Safety II	4	256,030
280090 Staff Departments	3	208,093

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A28000 Human Resources Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00833 Employee Services		
280610 Employee Services - Sewerage	6	315,886
280685 Utilities	9	461,879
280690 Employee Services - Department of Transportation	15	920,928
<b>Employee Services Appro Total</b>	179	9,705,870
00854 Hearings and Policy Development		
280120 Civil Service Commission	0	2,000
280551 Non Union Hearings	4	372,147
<b>Hearings and Policy Development Appro Total</b>	4	374,147
10549 Apprentice Training Program		
280331 Apprentice Training Program	107	6,823,220
280335 Apprentice Administration	3	234,652
<b>Apprentice Training Program Appro Total</b>	110	7,057,872
<b>General Fund Group Total</b>	409	28,607,281
<b>AGENCY APPROPRIATION TOTAL</b>	409	28,607,281

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A28000 Human Resources Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00106 Personnel Selection		
280151 Administrative Support		75,000
<b>Personnel Selection Appro Total</b>		<u>75,000</u>
00107 Supportive Services		
280310 Employee Development		125,000
<b>Supportive Services Appro Total</b>		<u>125,000</u>
00833 Employee Services		
280011 Employee Services - Water		1,327,045
280020 Employee Payroll		1,602,659
280035 Communications/Municipal Services II		318,275
280040 Cultural		68,976
280050 Human Services		103,695
280060 Municipal Services I		114,998
280610 Employee Services - Sewerage		315,886
280690 Employee Services - Department of Transportation		920,928
<b>Employee Services Appro Total</b>		<u>4,772,462</u>
00854 Hearings and Policy Development		
280551 Non Union Hearings		1,000
<b>Hearings and Policy Development Appro Total</b>		<u>1,000</u>
10549 Apprentice Training Program		
280331 Apprentice Training Program		6,823,220
<b>Apprentice Training Program Appro Total</b>		<u>6,823,220</u>
<b>General Fund Group Total</b>		<u>11,796,682</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>11,796,682</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 29 HUMAN RIGHTS

### MISSION

The mission of the Human Rights Department is to remove discriminatory barriers through innovative, high quality, customer-driven programs, that foster economic opportunity and empowerment and benefit Detroit residents, visions and the entrepreneurial sector of the local economy.

### DESCRIPTION

Human Rights is responsible for the monitoring of vendor workforces for companies seeking City contract awards or tax abatement relief to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies. This includes review of City of Detroit department labor forces for equal employment opportunity compliance. The department also administers and enforces Executive Order No. 4 (Detroit-Based and Small Business Program) and Executive Order No. 22 (Employment of Local Labor on Publicly Funded Projects). Human Rights refers and/or accepts for investigation, complaints alleging discrimination.

### GOALS

1. Establish, promote, and facilitate partnerships by creating linkages between the activities of this agency and the needs of our customer base - the residents, businesses and visitors to Detroit.
2. Maximize Detroit residents, minorities and female participation on publicly funded construction projects by proactively monitoring hiring practices.
3. Create a business environment that fosters economic development and provides growth opportunities for Detroit based, Small, Minority-owned and Women-owned Business Enterprises.
4. Design, implement and manage a *comprehensive* violation complaint program addressing discrimination and harassment; and manage the investigation and evaluation of employment practices of potential City of Detroit vendors.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$2,167,320	\$2,167,320
REVENUES	<u>13,500</u>	<u>13,500</u>
NET TAX COST	\$2,153,820	\$2,153,820
POSITIONS	30	30

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A29000 Human Rights Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration	4	508,265
<b>Protection of Human Rights Appro Total</b>	4	508,265
00879 Contract Compliance		
290020 Human Rights Contract Compliance	26	1,659,055
<b>Contract Compliance Appro Total</b>	26	1,659,055
<b>General Fund Group Total</b>	30	2,167,320
<b>AGENCY APPROPRIATION TOTAL</b>	30	2,167,320

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A29000 Human Rights Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00250 Protection of Human Rights		
290010 Administration		500
<b>Protection of Human Rights Appro Total</b>		<u>500</u>
00879 Contract Compliance		
290020 Human Rights Contract Compliance		13,000
<b>Contract Compliance Appro Total</b>		<u>13,000</u>
<b>General Fund Group Total</b>		<u>13,500</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>13,500</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 30 HUMAN SERVICES

### MISSION

The mission of the Department of Human Services (DHS) is to help identify and alleviate causes of poverty, and promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income eligible and disadvantaged persons, children and families and individuals with special needs.

### DESCRIPTION

The Department of Human Services is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

Some of these programs and services include an Emergency Food program for clients in crisis situations who do not qualify for other assistance, a Home Weatherization program which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients and emergency energy support through a heating bill payment assistance program; a Drug Treatment Program which provides effective treatment for drug addiction in order to reduce the number of active addicts in Detroit; administration of Head Start services in Detroit through contractual agreements with eight delegates in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the low-income pre-school children and their families; a Human Services Transportation Project provided to income-eligible Detroiters for priority trips to medical and social service agency appointments and provide emergency and supportive services to the homeless. DHS has acquired the responsibility of the former Youth Department, the guiding principles mini-grant fund will be available for small youths service organizations interested in providing services in service learning/community building activities, youth development/team building and/or life entrepreneurial skills.

### GOALS

1. Provide staff, income eligible clients and others with resources that help to reduce crime and violence and provide for greater health, welfare and safety of our citizens.
2. Improve staff productivity and communication skills by providing an environment that is conducive and supportive of work site wellness.
3. Ensure that all eligible individuals receive the optimum benefit of all services provided.
4. Maximize grant funds by aggressively seeking and obtaining and effectively and efficiently administering resources.
5. Target city-based business for procurement of goods and services.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	GENERAL GRANT	OTHER	TOTAL
EXPENDITURES	\$1,572,473	\$2,810,850	\$4,661,382	\$61,911,011	\$70,955,716
REVENUES	<u>0</u>	<u>2,810,850</u>	<u>4,661,382</u>	<u>61,911,011</u>	<u>69,383,243</u>
NET TAX COST	\$1,572,473	\$ 0	\$ 0	\$ 0	\$ 1,572,473
POSITIONS	13	0	38	125	176



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10148 Homeless Services-Staff		
304900 Homeless Services-Staff	11	750,946
<b>Homeless Services-Staff Appro Total</b>	11	750,946
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	559,550
<b>Warming Center/Supportive Services Appro Total</b>	0	559,550
10837 Youth Activity		
304035 Youth Activity	2	186,977
304045 Grant Contribution - Cash	0	75,000
<b>Youth Activity Appro Total</b>	2	261,977
<b>General Fund Group Total</b>	13	1,572,473
Special Revenue Fund Group		
06580 MCAAA - Michigan Managed Care		
303328 MCAAA - Managed Care	0	150,000
<b>MCAAA - Michigan Managed Care Appro Total</b>	0	150,000
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II	0	1,705,700
304321 Emergency Shelter Staff	1	90,300
<b>Emergency Shelter Grant Appro Total</b>	1	1,796,000
10128 Alternatives for Girls Homeless Shelter		
304700 Alternatives for Girls Homeless Shelter	0	100,000
<b>Alternatives for Girls Homeless Shelter Appro Total</b>	0	100,000
10129 Cass Community UMC & Ctr Services		
304710 Cass Community UMC & Ctr Services	0	150,000
<b>Cass Community UMC &amp; Ctr Services Appro Total</b>	0	150,000
10130 COTS - Coalition of Temporary Shelter		
304720 COTS - Coalition of Temporary Shelter	0	280,850
<b>COTS - Coalition of Temporary Shelter Appro Total</b>	0	280,850

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10134 Friends Alliance		
304760 Friends Alliance	0	30,000
<b>Friends Alliance Appro Total</b>	0	30,000
10136 Genesis House III (Detroit Rescue Mission)		
304780 Genesis House III (Detroit Rescue Mission)	0	35,000
<b>Genesis House III (Detroit Rescue Mission) Appro Total</b>	0	35,000
10137 Project Lift Women's Resource Center		
304790 L.I.F.T. Resource Center	0	50,000
<b>Project Lift Women's Resource Center Appro Total</b>	0	50,000
10138 Michigan Legal Services		
304800 Michigan Legal Services	0	80,000
<b>Michigan Legal Services Appro Total</b>	0	80,000
10139 NSO 24 Hr Walk-in Center		
304810 NSO 24 HR Walk-in Center	0	150,000
<b>NSO 24 Hr Walk-in Center Appro Total</b>	0	150,000
10140 NSO Emergency Telephone Service		
304820 NSO Emergency Telephone Service	0	50,000
<b>NSO Emergency Telephone Service Appro Total</b>	0	50,000
10142 Simon House		
304840 Simon House	0	110,000
<b>Simon House Appro Total</b>	0	110,000
10143 Traveler's Aid Society		
304850 Traveler's Aid Society	0	90,000
<b>Traveler's Aid Society Appro Total</b>	0	90,000
10144 United Community Housing Coalition		
304860 United Community Housing Coalition	0	270,000
<b>United Community Housing Coalition Appro Total</b>	0	270,000
10145 Wellness House		
304870 Wellness House	0	150,000
<b>Wellness House Appro Total</b>	0	150,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10146 Women's Justice Center Emergency Shelter		
304880 Women's Justice Center	0	270,000
<b>Women's Justice Center Emergency Shelter Appro Total</b>	0	270,000
10147 YWCA Homeless Services		
304890 YWCA Interim House	0	150,000
<b>YWCA Homeless Services Appro Total</b>	0	150,000
10320 Detroit Health Care for the Homeless		
304735 Detroit Health Care for the Homeless	0	125,000
<b>Detroit Health Care for the Homeless Appro Total</b>	0	125,000
10321 Eastside Emergency Center		
304745 Eastside Emergency Center	0	60,000
<b>Eastside Emergency Center Appro Total</b>	0	60,000
10322 Freedom House		
304755 Freedom House	0	50,000
<b>Freedom House Appro Total</b>	0	50,000
10323 LADA/Landlord Tenant		
304795 LADA/Landlord Tenant	0	40,000
<b>LADA/Landlord Tenant Appro Total</b>	0	40,000
10324 Michigan Veterans Foundation		
304805 Michigan Veterans Foundation	0	175,000
<b>Michigan Veterans Foundation Appro Total</b>	0	175,000
10348 Genesis House II		
304885 Genesis House II	0	50,000
<b>Genesis House II Appro Total</b>	0	50,000
10349 Mariner's Inn		
304895 Mariner's Inn	0	90,000
<b>Mariner's Inn Appro Total</b>	0	90,000
10350 Detroit Rescue Mission		
304855 Detroit Rescue Mission	0	45,000
<b>Detroit Rescue Mission Appro Total</b>	0	45,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10406 Love Outreach Service Center		
304725 Love Outreach Service Center	0	30,000
<b>Love Outreach Service Center Appro Total</b>	0	30,000
10408 St. John's Community Center		
304715 St John's Community Center	0	75,000
<b>St. John's Community Center Appro Total</b>	0	75,000
10415 Effective Community Alternative Housing		
304765 Effective Community Alternative Housing	0	40,000
<b>Effective Community Alternative Housing Appro Total</b>	0	40,000
10416 Genesis House I - (Detroit Rescue Mission)		
304775 Genesis House I - (Detroit Rescue Mission)	0	35,000
<b>Genesis House I - (Detroit Rescue Mission) Appro Total</b>	0	35,000
10603 Fort Street Presbyterian Church		
304295 Fort Street Presbyterian Church	0	30,000
<b>Fort Street Presbyterian Church Appro Total</b>	0	30,000
10705 CSBG Administration		
303300 CSBG Administration	35	3,538,104
303301 CSBG Center Operations	47	2,589,921
303302 CSBG Specific Assistance to Individuals	0	540,000
<b>CSBG Administration Appro Total</b>	82	6,668,025
10707 Weatherization - LIHEAP 02-03		
303318 Weatherization - LIHEAP	0	1,080,000
<b>Weatherization - LIHEAP 02-03 Appro Total</b>	0	1,080,000
10708 State Emergency Fund		
303319 State Emergency Fund	0	474,904
<b>State Emergency Fund Appro Total</b>	0	474,904
10709 Packaged Meals		
303321 Packaged Meals	0	15,000
<b>Packaged Meals Appro Total</b>	0	15,000
10710 Head Start		
303322 Head Start	39	45,246,511

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10710 Head Start		
303323 Head Start - Handicapped Services	2	2,053,510
<b>Head Start Appro Total</b>	41	47,300,021
10711 Early Head Start		
303324 Early Head Start	0	1,293,747
<b>Early Head Start Appro Total</b>	0	1,293,747
10712 HS - Training & Technical Assistance		
303325 HS - Training & Technical Assistance	0	504,327
<b>HS - Training &amp; Technical Assistance Appro Total</b>	0	504,327
10716 Drug Treatment		
303326 Drug Treatment	38	2,710,000
<b>Drug Treatment Appro Total</b>	38	2,710,000
10717 AIDS Counseling & Testing		
303330 AIDS Counseling & Testing	0	125,000
<b>AIDS Counseling &amp; Testing Appro Total</b>	0	125,000
10718 SEMHA		
303320 SEMHA	1	73,184
<b>SEMHA Appro Total</b>	1	73,184
10720 Weatherization - DOE		
303317 Weatherization - DOE	0	1,704,722
<b>Weatherization - DOE Appro Total</b>	0	1,704,722
10820 TANF 02-03		
303304 TANF	0	726,081
<b>TANF 02-03 Appro Total</b>	0	726,081
10838 Youth Mapping Project		
304055 Youth Mapping 2003	0	100,000
<b>Youth Mapping Project Appro Total</b>	0	100,000
10839 Leaders for Life - Skillman		
304065 Leaders for Life - Skillman	0	125,000
<b>Leaders for Life - Skillman Appro Total</b>	0	125,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10840 Successful Accountability for Evaluating		
304075 Successful Accountability for Evaluating	0	1,601,382
<b>Successful Accountability for Evaluating Appro Total</b>	0	1,601,382
10841 Leaders for Life - Housing		
304085 Leaders for Life - Housing	0	125,000
<b>Leaders for Life - Housing Appro Total</b>	0	125,000
<b>Special Revenue Fund Group Total</b>	163	69,383,243
<b>AGENCY APPROPRIATION TOTAL</b>	176	70,955,716

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
06580 MCAAA - Michigan Managed Care		
303328 MCAAA - Managed Care		150,000
<b>MCAAA - Michigan Managed Care Appro Total</b>		<u>150,000</u>
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II		1,705,700
304321 Emergency Shelter Staff		90,300
<b>Emergency Shelter Grant Appro Total</b>		<u>1,796,000</u>
10587 CDBG Homeless Revenue		
304650 CDBG Homeless Revenue		2,810,850
<b>CDBG Homeless Revenue Appro Total</b>		<u>2,810,850</u>
10705 CSBG Administration		
303300 CSBG Administration		6,668,025
<b>CSBG Administration Appro Total</b>		<u>6,668,025</u>
10707 Weatherization - LIHEAP 02-03		
303318 Weatherization - LIHEAP		1,080,000
<b>Weatherization - LIHEAP 02-03 Appro Total</b>		<u>1,080,000</u>
10708 State Emergency Fund		
303319 State Emergency Fund		474,904
<b>State Emergency Fund Appro Total</b>		<u>474,904</u>
10709 Packaged Meals		
303321 Packaged Meals		15,000
<b>Packaged Meals Appro Total</b>		<u>15,000</u>
10710 Head Start		
303322 Head Start		47,804,348
<b>Head Start Appro Total</b>		<u>47,804,348</u>
10711 Early Head Start		
303324 Early Head Start		1,293,747
<b>Early Head Start Appro Total</b>		<u>1,293,747</u>
10716 Drug Treatment		
303326 Drug Treatment		2,710,000
<b>Drug Treatment Appro Total</b>		<u>2,710,000</u>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10717 AIDS Counseling & Testing		
303330 AIDS Counseling & Testing		125,000
<b>AIDS Counseling &amp; Testing Appro Total</b>		<u>125,000</u>
10718 SEMHA		
303320 SEMHA		73,184
<b>SEMHA Appro Total</b>		<u>73,184</u>
10720 Weatherization - DOE		
303317 Weatherization - DOE		1,704,722
<b>Weatherization - DOE Appro Total</b>		<u>1,704,722</u>
10820 TANF 02-03		
303304 TANF		726,081
<b>TANF 02-03 Appro Total</b>		<u>726,081</u>
10838 Youth Mapping Project		
304055 Youth Mapping 2003		100,000
<b>Youth Mapping Project Appro Total</b>		<u>100,000</u>
10839 Leaders for Life - Skillman		
304065 Leaders for Life - Skillman		125,000
<b>Leaders for Life - Skillman Appro Total</b>		<u>125,000</u>
10840 Successful Accountability for Evaluating		
304075 Successful Accountability for Evaluating		1,601,382
<b>Successful Accountability for Evaluating Appro Total</b>		<u>1,601,382</u>
10841 Leaders for Life - Housing		
304085 Leaders for Life - Housing		125,000
<b>Leaders for Life - Housing Appro Total</b>		<u>125,000</u>
<b>Special Revenue Fund Group Total</b>		<u>69,383,243</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>69,383,243</u></u>



# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 31 INFORMATION AND TECHNOLOGY SERVICES

### MISSION

The mission of the Information Technology Services Department is to provide "world class" computing and communication technology and services to City agencies, enabling them to effectively manage assets and deliver services to Detroit citizens, businesses and visitors.

### DESCRIPTION

The Information Technology Services Department (ITS) is the central staff agency responsible for directing, developing and providing information technology and consulting services to City agencies. The responsibilities of ITS include: information management, strategic technology planning, application development and implementation, system/application maintenance and support, telecommunications, data center operations, technology acquisitions, business needs solutions and other services necessary to aid agencies in harnessing technology to improve operations and the quality of services they provide. The department's responsibilities are consistent with and support the City's strategic goal of strengthening the delivery and management of core services.

### GOALS

1. Maintain the City's current technology investment.
2. Expand the City's technology infrastructure.
3. Delivery of new and enhanced applications to support the business information and process needs of the agencies.
4. End User Training and Support.
5. Internal Operational Improvement.
6. Improve Relationship of ITS to City Departments.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$39,847,742	\$39,847,742
REVENUES	<u>3,094,857</u>	<u>3,094,857</u>
NET TAX COST	\$36,752,885	\$36,752,885
POSITIONS	165	165

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A31000 Information Technology Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	4	672,223
310020 Contracts & Administration	8	2,046,964
310030 Detroit Resource Management Systems	21	4,274,330
310040 Education & Training	2	1,717,428
310050 Client Support Services	3	368,419
310060 Personal Computer Services	4	5,312,838
310070 System Support & Management	9	4,654,090
310080 Data Network Services	6	2,431,517
310090 Client Server - New Applications	10	899,097
310100 Non-Financial Applications	9	858,439
310110 Financial Applications	10	1,073,595
310120 Emerging Technologies	1	81,141
310130 Operations	24	7,411,160
310140 Input/Output Services	3	153,469
310150 Help Desk	4	656,281
310160 Special Project - D.O.T.	0	130,000
310170 Water Board Project	14	2,339,182
310190 Health Project	0	15,000
310230 Planning & Development	1	99,568
310240 Building & Safety	3	234,212
310260 Consumer Affairs	1	69,932
310300 Public Safety	14	1,946,921
310310 Geographic Information Services	9	1,112,707
310320 Security and Quality Assurance	3	453,913
310330 Voice Communications	2	835,316
<b>Central Data Processing Appro Total</b>	<b>165</b>	<b>39,847,742</b>
<b>General Fund Group Total</b>	<b>165</b>	<b>39,847,742</b>
<b>AGENCY APPROPRIATION TOTAL</b>	<b>165</b>	<b>39,847,742</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A31000 Information Technology Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00024 Central Data Processing		
310020 Contracts & Administration		293,820
310040 Education & Training		100,000
310080 Data Network Services		50,000
310160 Special Project - D.O.T.		130,000
310170 Water Board Project		2,364,706
310190 Health Project		15,000
310230 Planning & Development		101,331
310310 Geographic Information Services		5,000
310330 Voice Communications		35,000
<b>Central Data Processing Appro Total</b>		<u>3,094,857</u>
<b>General Fund Group Total</b>		<u>3,094,857</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>3,094,857</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 32 LAW

### MISSION

The mission of the Law Department is to deliver excellent and efficient legal counseling and representation to the Executive and Legislative branches of City government as mandated by the City Charter.

### DESCRIPTION

The Law Department is headed by the corporation counsel, who is appointed by the Mayor. The Law Department is comprised of five divisions: Administrative, Commercial, Labor/Workers' Compensation, Property/Environmental and Litigation. Each division, with the exception of the Administrative Division, is responsible for a discrete area of the law and is made up of several sections.

The Law Department is required, by Charter, to represent the City of Detroit in all civil actions or proceedings filed against the city. The corporation counsel may also prosecute any action or proceeding in which the city has a legal interest when directed to do so by the Mayor. The corporation counsel is the city prosecutor and shall institute, on behalf of the people, cases arising from the provisions of the charter or city ordinances, and prosecute all actions for the recovery of fines, penalties and forfeitures.

The Law Department is also responsible for providing advice and opinions to the Mayor, a member of City Council or the head of any city agency, for approving all contracts, bonds and written instruments and for drafting, upon the request of the Mayor or any member of City Council, any ordinance or resolution for introduction before City Council.

### GOALS

1. Maximize and monitor the level of client satisfaction with department services.
2. Provide effective, ongoing and proactive advice and counseling to all City departments in order to assist them in accomplishing their business objectives and to eliminate or minimize to the greatest extent possible the potential for legal liability.
3. Ensure attorney preparedness for all legal proceedings and client contacts.
4. Provide continuous professional skills training to all lawyers and staff to maximize the quality and efficiency of legal services delivered to the City.
5. Maximize the City's financial solvency and business growth through aggressive collection of City revenues, effective representation in claims and litigation for and against the City, and effective and timely advice and representation of the City in commercial and development transactions.
6. Effectively assist in community empowerment by vigorous prosecution of quality of life crimes, environmental and ordinance violations.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$29,335,625	\$29,335,625
REVENUES	<u>3,811,332</u>	<u>3,811,332</u>
NET TAX COST	\$25,524,293	\$25,524,293
POSITIONS	217	217

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A32000 Law Department

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00255 Legislative Liaison		
320030 Lansing Office	0	706,140
320040 Federal Legislative Services	0	300,000
<b>Legislative Liaison Appro Total</b>	0	1,006,140
00527 Administration and Operations		
320010 Administration	217	28,329,485
<b>Administration and Operations Appro Total</b>	217	28,329,485
<b>General Fund Group Total</b>	217	29,335,625
<b>AGENCY APPROPRIATION TOTAL</b>	217	29,335,625

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A32000 Law Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00527 Administration and Operations		
320010 Administration		3,811,332
<b>Administration and Operations Appro Total</b>		<u>3,811,332</u>
<b>General Fund Group Total</b>		<u>3,811,332</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>3,811,332</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 33 MAYOR'S OFFICE

### MISSION

The City of Detroit Executive Office mission is to execute the Mayor's vision to provide customer service excellence for citizens, businesses and tourists alike. The mission is carried out through a collaborative effort of all mayoral executive staff members working together. Primary objectives are to address constituent concerns and implement new initiatives with efficiency and professionalism.

The mission of the Mayor's Office Neighborhood City Hall is to serve as a customer-friendly, accessible neighborhood resource center that links the community to city government.

### DESCRIPTION

The Executive Office is responsible for the administration of the Executive Branch functions of City government. The Mayor serves as Chief Executive Officer of the City activities, conservator of the peace, and coordinator of the functional groupings of City agencies. Chiefs provide direct support to departments within their functional groupings. Other Executive Office staff members are involved in administration of routine activities in the Executive Office, special projects and community oriented events.

Neighborhood City Halls provide a variety of quality and cost-effective services to Detroit residents to enhance communication between City officials and citizens, and to stimulate community awareness. The Agency is the liaison between the Mayor's Office, City departments and citizens.

### GOALS

1. Implement and administer services that establish Detroit as a safe City.
2. Implement and administer services that are essential, efficient and user-friendly.
3. Implement and administer services that restore financial solvency.
4. Implement and administer services that result in business development and growth.
5. Provide policy direction for accomplishing the Mayor's priorities.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$10,549,635	\$50,000	\$10,599,635
REVENUES	<u>0</u>	<u>50,000</u>	<u>50,000</u>
NET TAX COST	\$10,549,635	\$ 0	\$10,549,635
POSITIONS	98	3	101

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A33000 Mayor's Office

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00096 Executive Office		
330010 Office Of The Mayor	50	6,920,542
330012 Mayor's Residence	0	184,309
<b>Executive Office Appro Total</b>	50	7,104,851
00097 Neighborhood City Halls		
330015 Neighborhood City Halls-Administration	8	797,525
330020 Neighborhood City Halls	40	2,647,259
<b>Neighborhood City Halls Appro Total</b>	48	3,444,784
<b>General Fund Group Total</b>	98	10,549,635
Special Revenue Fund Group		
10540 Office of Neighborhood Commercial Revitalization		
330200 Office of Neighborhood Commercial Revitalization	3	50,000
<b>Office of Neighborhood Commercial Revitalization Appro Total</b>	3	50,000
<b>Special Revenue Fund Group Total</b>	3	50,000
<b>AGENCY APPROPRIATION TOTAL</b>	101	10,599,635



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A33000 Mayor's Office

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10540 Office of Neighborhood Commercial Revitalization		
330200 Office of Neighborhood Commercial Revitalization		50,000
<b>Office of Neighborhood Commercial Revitalization Appro Total</b>		50,000
<b>Special Revenue Fund Group Total</b>		50,000
<b>AGENCY REVENUE TOTAL</b>		50,000

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 34 MUNICIPAL PARKING

### MISSION

The mission of the Municipal Parking Department is to provide and promote user-friendly, economical and convenient parking for commercial and residential users in city parking facilities, lots, on-street parking meters and spaces.

### DESCRIPTION

This agency is responsible for planning, supervising, operating and maintaining the City of Detroit's Auto Parking and Arena System, an Enterprise Fund, partly leased from the City of Detroit Building Authority including the land and improvements known as Cobo Arena, Joe Louis Arena, the Joe Louis Arena Garage and Bridge System.

The function of the Parking Violations Bureau is to enforce the City's on-street parking ordinances and process all violation notices for payment to the general fund.

### GOALS

1. Provide safety to motorists and pedestrians traveling and parking in the City of Detroit.
2. Provide necessary economical and convenient parking services to the public.
3. Maximize the use of legal parking spaces on-street and off-street.
4. Reduce operational, administrative and contractual costs.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	ENTERPRISE FUND	TOTAL
EXPENDITURES	\$8,512,518	\$38,528,143	\$47,040,661
REVENUES	<u>9,700,000</u>	<u>38,528,143</u>	<u>48,228,143</u>
NET TAX COST	\$ (1,187,482)	\$ 0	\$ (1,187,482)
POSITIONS	72	61	133

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A34000 Municipal Parking Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits	7	1,820,373
340085 Violation Bureau Processing And Collection	0	3,383,033
340090 Enforcement Unit	65	3,309,112
<b>Parking Violations Bureau Appro Total</b>	<b>72</b>	<b>8,512,518</b>
<b>General Fund Group Total</b>	<b>72</b>	<b>8,512,518</b>
Enterprise Fund Group		
04108 Operation and Maintenance		
340010 Administration	22	2,341,396
340020 Maintenance	14	958,597
340030 Operations	0	8,452,640
340040 Meter Maintenance	12	715,580
340050 Meter Collection	13	637,043
340060 Administrations Costs Allocated To Parking Burea	0	(424,363)
340140 Municipal Parking Operation And Maintenance Reim	0	12,680,893
<b>Operation and Maintenance Appro Total</b>	<b>61</b>	<b>25,361,786</b>
04111 Parking System Programs		
340190 System Program Reserve	0	2,298,074
<b>Parking System Programs Appro Total</b>	<b>0</b>	<b>2,298,074</b>
06243 Repayment of Revenue Bond - Trustee		
340252 Revenue Bond Principal & Interest	0	10,806,630
<b>Repayment of Revenue Bond - Trustee Appro Total</b>	<b>0</b>	<b>10,806,630</b>
06244 Trustee and Contingency Reserve		
340253 Operation & Contingency Reserve	0	61,653
<b>Trustee and Contingency Reserve Appro Total</b>	<b>0</b>	<b>61,653</b>
<b>Enterprise Fund Group Total</b>	<b>61</b>	<b>38,528,143</b>
<b>AGENCY APPROPRIATION TOTAL</b>	<b>133</b>	<b>47,040,661</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A34000 Municipal Parking Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00102 Parking Violations Bureau		
340080 Violation Bureau General Office & Audits		9,700,000
<b>Parking Violations Bureau Appro Total</b>		<u>9,700,000</u>
<b>General Fund Group Total</b>		<u><u>9,700,000</u></u>
Enterprise Fund Group		
04108 Operation and Maintenance		
340140 Municipal Parking Operation And Maintenance Reim		12,680,893
<b>Operation and Maintenance Appro Total</b>		<u>12,680,893</u>
05976 Auto Parking Operations		
340330 Revenue Fund Trustee		16,379,750
340331 On Street Meter Collections		2,300,000
340332 Municipal Parking Arena Operations-Joe Louis		4,620,000
340333 CBD Lots		747,500
340335 Interest Earnings		1,800,000
<b>Auto Parking Operations Appro Total</b>		<u>25,847,250</u>
<b>Enterprise Fund Group Total</b>		<u><u>38,528,143</u></u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>48,228,143</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 35 NON-DEPARTMENTAL

### MISSION

The Non-Departmental budget provides funds for activities which are not the responsibility of any other single agency.

### DESCRIPTION

This agency provides funding for expenditures and the collection of revenues which are not readily assigned to any operating agency. Expenditures include funding for the Greater Detroit Resource Recovery Authority, Detroit Building Authority and Detroit Cable Communications Commission along with subsidies and advances to other City enterprise agencies such as the Department of Transportation, Municipal Parking and Airport. Revenues include the collection of municipal income taxes, State revenue sharing, property taxes and wagering taxes.

**Non-Departmental** is also the depository agency for General Fund subsidy appropriations for enterprise activities and for a wide variety of General Fund revenues which are not attributable to any one operating agency. These funds include municipal income taxes, revenue sharing (State sales tax), property taxes, and wagering taxes.

**The purpose of the Greater Detroit Resource Recovery Authority (GDRRA)** is to provide efficient, environmentally responsible waste disposal service to the residential, commercial, industrial sectors of Detroit. This includes the acquisition, construction, improvement, enlargement, extension and operation of solid waste disposal facilities. The Authority's activities encompass parts of a total waste management system (post collection) including transportation, recoverable materials marketing (recycling), generation and sale of waste derived fuel energy products (steam and electricity), and disposal. The Authority is a component unit, and is legally separate from the City of Detroit.

**The Detroit Building Authority (DBA)** was established to assist City departments in expeditiously carrying out their Capital Improvement programs. The responsibilities of the DBA include: administering capital projects from start to completion; encumbering project funds via a Contract of Lease; distributing bid documents and requests for proposals, issuing contract awards, securing required Human Rights clearances, preparation and execution of all contract documents. The DBA also reviews and approves contract invoices. Payments to contractors and vendors are made directly by the DBA. Additional oversight responsibilities include monitoring design development, all aspects of construction and inspection for each capital project managed by the DBA.

In addition, the DBA administers the Special Areas Maintenance Program (SAM), which cover 35 commercial areas throughout the City. The services provided by SAM involve supplying contractors to perform landscape, mechanical, electrical, structural, and general maintenance in the referenced 35 areas.

**The Detroit Cable Communications Commission (DCCC)** has two functions: Administration and Regulation; and operation of the Government and Educational Access Channels. The DCCC's primary responsibility is for the oversight and compliance of the cable operator with the terms and conditions of the current cable franchise agreement. The negotiation and enforcement of all new telecommunication and cable franchises is a related responsibility. The DCCC is also responsible for the oversight and operation of the Government and Educational Access cable channels, including coverage of City Departments, the Mayor's Office, City Council and events that are relevant to Detroit and its citizens.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	INTERNAL SERVICE FUND	TOTAL
EXPENDITURES	\$ 265,262,727	\$8,226,000	\$35,569,614	\$ 309,058,341
REVENUES	<u>1,104,726,198</u>	<u>8,226,000</u>	<u>35,569,614</u>	<u>1,148,521,812</u>
NET TAX COST	\$(839,463,471)	\$ 0	0	\$(839,463,471)
POSITIONS	38			38

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A35000 Non-Departmental

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00199 Public Commemorations		
350010 Public Commemorations	0	3,000
<b>Public Commemorations Appro Total</b>	0	3,000
00204 Organizations For Cities		
350020 Dues & Memberships	0	385,000
350030 Other Operations Services	0	325,000
<b>Organizations For Cities Appro Total</b>	0	710,000
00209 Library Support		
350040 Municipal Reference Library	0	423,585
<b>Library Support Appro Total</b>	0	423,585
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority	12	1,131,995
<b>Greater Detroit Resource Recovery Authority Appro Total</b>	12	1,131,995
00277 Detroit Building Authority		
350310 Detroit Building Authority	8	780,431
<b>Detroit Building Authority Appro Total</b>	8	780,431
00279 Special Commercial Area Maintenance Program		
350320 Special Area Maintenance Program	0	300,000
<b>Special Commercial Area Maintenance Program Appro Total</b>	0	300,000
00335 Parking Programs		
350050 Neighborhood Parking Lots	0	40,000
350060 Special Parking Programs	0	125,000
350070 Eastern Market Garage	0	70,000
<b>Parking Programs Appro Total</b>	0	235,000
00341 Tax Support - DOT		
350080 DOT Operations	0	80,174,125
<b>Tax Support - DOT Appro Total</b>	0	80,174,125
00347 Airport Support		
350090 Contribution To Airport	0	2,530,701
<b>Airport Support Appro Total</b>	0	2,530,701
00362 Tax Increment Districts		
350100 DDA Tax Increment District	0	9,518,347

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A35000 Non-Departmental

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00362 Tax Increment Districts		
350110 GM Tax Increment District	0	3,311,472
350120 Chrysler-LDFA	0	3,305,309
350130 GM Tax Increment Dist-Income Tax	0	550,000
<b>Tax Increment Districts Appro Total</b>	0	16,685,128
00396 World Trade Program		
350140 Detroit Port Authority	0	250,000
<b>World Trade Program Appro Total</b>	0	250,000
00551 Prisoner Care		
350160 Prisoner Care	0	500,000
<b>Prisoner Care Appro Total</b>	0	500,000
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.	0	12,680,893
<b>Parking Systems Operating Advance Appro Total</b>	0	12,680,893
00636 Distributed State Aid - LTGO - 1989A		
350180 Dist State Aid 1989 Chrysler	0	13,557,750
<b>Distributed State Aid - LTGO - 1989A Appro Total</b>	0	13,557,750
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim	0	70,000
<b>Downtown Development Auth SBT - Inventory Reim Appro Total</b>	0	70,000
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)	0	58,782,098
<b>Claims Fund(Insurance Premium) Appro Total</b>	0	58,782,098
00936 Federal Section 108 Loan Payment		
350230 Loan Payment-GM	0	7,429,436
<b>Federal Section 108 Loan Payment Appro Total</b>	0	7,429,436
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)	0	34,700,485
<b>Supplemental Fees (G D R R A) Appro Total</b>	0	34,700,485

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A35000 Non-Departmental

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00972 Cable Communications Commission		
350330 Cable Commission	10	1,250,352
<b>Cable Communications Commission Appro Total</b>	10	1,250,352
00973 Government Access		
350340 Government Access	0	1,451,950
<b>Government Access Appro Total</b>	0	1,451,950
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997	0	1,417,318
<b>Downtown Development Authority Bonds 1997 Appro Total</b>	0	1,417,318
00995 DRMS		
351070 DRMS Operations	6	4,000,588
351080 DRMS Debt Service	0	11,204,854
<b>DRMS Appro Total</b>	6	15,205,442
04739 General Revenue - Non-Departmental		
350620 City Income Tax Collections	0	150,000
<b>General Revenue - Non-Departmental Appro Total</b>	0	150,000
05414 African American History Museum - Operation		
350290 Museum Of African Amer. Hist.-Oper	0	1,805,000
<b>African American History Museum - Operation Appro Total</b>	0	1,805,000
10387 Housing Support - Security		
350295 Housing Support - Security	0	1,257,000
<b>Housing Support - Security Appro Total</b>	0	1,257,000
10397 Board of Ethics		
350165 Board of Ethics	2	226,092
<b>Board of Ethics Appro Total</b>	2	226,092
10592 Drain Fee - Oakland County		
351045 Drain Fee - Oakland County	0	7,328
<b>Drain Fee - Oakland County Appro Total</b>	0	7,328
10634 City Vehicles - Lease/Purchase		
350075 City Vehicles - Lease/Purchase	0	7,569,614
<b>City Vehicles - Lease/Purchase Appro Total</b>	0	7,569,614



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A35000 Non-Departmental

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10828 Tax Support - Bldgs and Safety Engineering		
350175 Bldgs and Safety Engineering Operations	0	3,978,004
<b>Tax Support - Bldgs and Safety Engineering Appro Total</b>	0	3,978,004
<b>General Fund Group Total</b>	38	265,262,727
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn	0	1,726,000
<b>General Bond Fund Investment Earning Appro Total</b>	0	1,726,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements	0	5,000,000
<b>Capital Improvement Bonds - DIA Appro Total</b>	0	5,000,000
10724 Museum of African American History		
350745 Museum of African American History	0	1,500,000
<b>Museum of African American History Appro Total</b>	0	1,500,000
<b>Capital Projects Fund Group Total</b>	0	8,226,000
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles	0	35,569,614
<b>Internal Service Fund - Vehicles Appro Total</b>	0	35,569,614
<b>Internal Service Fund Total</b>	0	35,569,614
<b>AGENCY APPROPRIATION TOTAL</b>	38	309,058,341

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A35000 Non-Departmental

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00276 Greater Detroit Resource Recovery Authority		
350300 Grt Det Resource Recovery Authority		1,131,995
<b>Greater Detroit Resource Recovery Authority Appro Total</b>		<u>1,131,995</u>
00277 Detroit Building Authority		
350310 Detroit Building Authority		780,431
<b>Detroit Building Authority Appro Total</b>		<u>780,431</u>
00278 Building Authority Lease Pmts		
350720 Support Building Authority		10,000
<b>Building Authority Lease Pmts Appro Total</b>		<u>10,000</u>
00578 Parking Systems Operating Advance		
350170 Parking Sys. Operating Adv.		12,680,893
<b>Parking Systems Operating Advance Appro Total</b>		<u>12,680,893</u>
00780 Downtown Development Auth SBT - Inventory Reim		
350210 D.D.A. SBT-Inventory Reim		70,000
<b>Downtown Development Auth SBT - Inventory Reim Appro Total</b>		<u>70,000</u>
00835 Chrysler Bond Reauthorization		
350770 Chrysler Bond Reauthorization		13,557,750
<b>Chrysler Bond Reauthorization Appro Total</b>		<u>13,557,750</u>
00852 Claims Fund(Insurance Premium)		
350220 Claims Fund (Insurance Premium)		17,089,000
<b>Claims Fund(Insurance Premium) Appro Total</b>		<u>17,089,000</u>
00936 Federal Section 108 Loan Payment		
350230 Loan Payment-GM		7,429,436
<b>Federal Section 108 Loan Payment Appro Total</b>		<u>7,429,436</u>
00939 Supplemental Fees (G D R R A)		
350250 Supplemental Fees (GDRRA)		34,700,485
<b>Supplemental Fees (G D R R A) Appro Total</b>		<u>34,700,485</u>
00993 Downtown Development Authority Bonds 1997		
351060 DDA Bonds 1997		1,417,318
<b>Downtown Development Authority Bonds 1997 Appro Total</b>		<u>1,417,318</u>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
General Fund Group		
04739 General Revenue - Non-Departmental		
350350 Property Tax Collections		199,074,388
350360 State Shared Taxes		334,475,000
350380 Investment Earnings		2,000,000
350620 City Income Tax Collections		323,500,000
351020 Non-Departmental		33,576,502
351050 Casino Gaming Fees		105,000,000
<b>General Revenue - Non-Departmental Appro Total</b>		997,625,890
05080 Cable Franchise Fee		
350510 Cable Franchise Fee		5,233,000
<b>Cable Franchise Fee Appro Total</b>		5,233,000
06925 Temp Casino Site Sup & Infra Imp		
351056 Motor City Temporary Casino - Municipal Services		4,400,000
351057 Greektown Temporary Casino - Municipal Services		4,000,000
351058 MGM Grand Temporary Casino - Municipal Services		4,600,000
<b>Temp Casino Site Sup &amp; Infra Imp Appro Total</b>		13,000,000
<b>General Fund Group Total</b>		1,104,726,198
Capital Projects Fund Group		
00650 General Bond Fund Investment Earning		
351330 GO Bond Fund Investment Earn		1,726,000
<b>General Bond Fund Investment Earning Appro Total</b>		1,726,000
00992 Capital Improvement Bonds - DIA		
351180 DIA Improvements		5,000,000
<b>Capital Improvement Bonds - DIA Appro Total</b>		5,000,000
10724 Museum of African American History		
350745 Museum of African American History		1,500,000
<b>Museum of African American History Appro Total</b>		1,500,000
<b>Capital Projects Fund Group Total</b>		8,226,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A35000 Non-Departmental

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
Internal Service Fund		
10633 Internal Service Fund - Vehicles		
350078 Internal Service Fund - Vehicles		35,569,614
<b>Internal Service Fund - Vehicles Appro Total</b>		<u>35,569,614</u>
<b>Internal Service Fund Total</b>		<u>35,569,614</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>1,148,521,812</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 36 PLANNING AND DEVELOPMENT

### MISSION

The mission of the Planning and Development Department is to strengthen and revitalize the City of Detroit's neighborhoods and communities and to stabilize and transform our physical, social, and economic environment.

### DESCRIPTION

The activities implemented by the Department are designed to: (1) identify and promote development initiatives that will increase tax base revenue, jobs and residential construction; (2) identify and promote activities that leverage public funds and encourage development activity by the private sector; (3) provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods; (4) conduct a planning process that results in a shared vision for future development in the City; (5) administer various grant programs allocated for community development; and (6) manage and dispose of City controlled real estate. These activities are primarily funded through a variety of Federal grants.

The Departments activities are implemented through the following: (1) the Financial & Resource Management (FRM) Division is responsible for financial and grants management, regulatory compliance and reporting, and Departmental general administrative oversight; (2) the Neighborhood Development Division is responsible for administering public and community services activities designed to support physical neighborhood development; (3) the Housing Services Division is responsible for the preservation of the City's housing stock; (4) the Planning Division is responsible for formulating new and updating current planning policies and plans, providing concept planning assistance to public and private sectors, GIS services and land use regulatory compliance; (5) the Real Estate Division is responsible for management of City owned properties and the sale of surplus City property; and (6) the Development Division is responsible for capital development projects, including acquisition and disposition of development land sites, and relocation.

### GOALS

1. Identify and promote development initiatives that will increase tax base revenues, jobs and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage City controlled real estate.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	CAPITAL PROJECTS	OTHER	TOTAL
EXPENDITURES	\$ 12,801,297	\$42,770,724	\$5,000,000	\$18,498,000	\$ 79,070,021
REVENUES	<u>46,050,732</u>	<u>42,770,724</u>	<u>5,000,000</u>	<u>18,498,000</u>	<u>112,319,456</u>
NET TAX COST	\$ (33,249,435)	\$ 0	\$ 0	\$ 0	\$ (33,249,435)
POSITIONS	77	196	0	17	290

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00014 Community Development		
360130 Community Development	0	1,950,726
<b>Community Development Appro Total</b>	0	1,950,726
00015 Real Estate - City		
360131 Real Estate-City	42	5,035,241
<b>Real Estate - City Appro Total</b>	42	5,035,241
00595 Economic Development Corporation		
360134 Economic Development Corporation	0	300,000
<b>Economic Development Corporation Appro Total</b>	0	300,000
00597 Economic Growth Corporation		
360135 Economic Growth Corporation	0	1,050,000
<b>Economic Growth Corporation Appro Total</b>	0	1,050,000
00883 Development - City		
360105 Planning - City	2	284,428
360125 Site Plan Review	6	702,512
360145 Development City	17	2,724,023
<b>Development - City Appro Total</b>	25	3,710,963
10884 Historic Commission - City		
363110 Historic Commission - City	0	100,000
<b>Historic Commission - City Appro Total</b>	0	100,000
10885 CDBG Admin - General Fund		
363107 CDBG Admin - General Fund	10	654,367
<b>CDBG Admin - General Fund Appro Total</b>	10	654,367
<b>General Fund Group Total</b>	77	12,801,297
Special Revenue Fund Group		
04028 Cacaco 108 Loan		
360234 CACACO 108 Loan	0	991,461
<b>Cacaco 108 Loan Appro Total</b>	0	991,461

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
04139 Detroit Area Pre-College Engineering Program NOF		
360238 Detroit Area Pre College Engineering Program NOF	0	200,000
<b>Detroit Area Pre-College Engineering Program NOF Appro Total</b>	0	200,000
04148 Brush Park Development Corporation		
360243 Brush Park Development Corporation	0	65,000
<b>Brush Park Development Corporation Appro Total</b>	0	65,000
04150 Evergreen/Lahser/7/8 Comm Council		
360245 Evergreen/Lahser/7/8 Comm Council	0	75,000
<b>Evergreen/Lahser/7/8 Comm Council Appro Total</b>	0	75,000
04151 Hope Park Association		
360246 Hope Park Association	0	75,000
<b>Hope Park Association Appro Total</b>	0	75,000
04152 LDLO Block Club Association		
360247 LDLO Block Club Association	0	30,000
<b>LDLO Block Club Association Appro Total</b>	0	30,000
04157 Bethune Community Council NOF		
360250 Bethune Community Council	0	75,000
<b>Bethune Community Council NOF Appro Total</b>	0	75,000
04162 Community Food Depot NOF		
360255 Community Food Depot NOF	0	50,000
<b>Community Food Depot NOF Appro Total</b>	0	50,000
04172 Family Service Detroit/Wayne NOF		
360262 Family Service Detroit/Wayne NOF	0	50,000
<b>Family Service Detroit/Wayne NOF Appro Total</b>	0	50,000
04178 World Medical Relief		
360263 World Medical Relief	0	70,000
<b>World Medical Relief Appro Total</b>	0	70,000
04182 Hartwell and Neighborhoods Association NOF		
360266 Hartwell and Neighborhood Association NOF	0	75,000
<b>Hartwell and Neighborhoods Association NOF Appro Total</b>	0	75,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
04186 Northeast Guidance Center NOF		
360268 Northeast Guidance Center NOF	0	50,000
<b>Northeast Guidance Center NOF Appro Total</b>	0	50,000
04192 Project Seed NOF		
360270 Project Seed NOF	0	150,000
<b>Project Seed NOF Appro Total</b>	0	150,000
04201 St Gregory Parish Council NOF		
360276 St Gregory Parish Council NOF	0	125,000
<b>St Gregory Parish Council NOF Appro Total</b>	0	125,000
04239 Boniface Human Services NOF		
360284 Boniface Human Services NOF	0	40,000
<b>Boniface Human Services NOF Appro Total</b>	0	40,000
04254 Emmanuel Community Services NOF		
360288 Emmanuel Community Services NOF	0	30,000
<b>Emmanuel Community Services NOF Appro Total</b>	0	30,000
04255 School of Dentistry (U of D) NOF		
360289 School of Dentistry (U of D) NOF	0	50,000
<b>School of Dentistry (U of D) NOF Appro Total</b>	0	50,000
04262 Mason Drummer Boys Booster Club		
360292 Mason Drummer Boys Booster Club	0	30,000
<b>Mason Drummer Boys Booster Club Appro Total</b>	0	30,000
04275 Team for Justice NOF		
360299 Team for Justice NOF	0	35,000
<b>Team for Justice NOF Appro Total</b>	0	35,000
04278 Warm Training Program NOF		
360300 Warm Training Program NOF	0	50,000
<b>Warm Training Program NOF Appro Total</b>	0	50,000
04279 Cabaat/Mack Alive BG		
360301 CABAAT/Mack Alive BG	0	50,000
<b>Cabaat/Mack Alive BG Appro Total</b>	0	50,000



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
04280 Corktown Citizens District Council		
360302 Corktown Citizens District Council	0	110,000
<b>Corktown Citizens District Council Appro Total</b>	0	110,000
04320 Hubbard Richard Citizens District Council		
360306 Hubbard Richard Citizens District Council	0	110,000
<b>Hubbard Richard Citizens District Council Appro Total</b>	0	110,000
04340 Northern Area Association BG		
360313 Northern Area Association BG	0	125,000
<b>Northern Area Association BG Appro Total</b>	0	125,000
04376 Hunger Action Coalition NOF		
360326 Hunger Action Coalition NOF	0	50,000
<b>Hunger Action Coalition NOF Appro Total</b>	0	50,000
04377 Westside Cultural and Athletic Club NOF		
360327 Westside Cultural and Athletic Club NOF	0	50,000
<b>Westside Cultural and Athletic Club NOF Appro Total</b>	0	50,000
04427 Detroit Center City Comm Mental Hlth Inc NOF		
360341 Detroit Central City Comm Health Facility Rehab	0	75,000
<b>Detroit Center City Comm Mental Hlth Inc NOF Appro Total</b>	0	75,000
04435 Gleaners Community Food Bank NOF		
360344 Gleaners Community Food Bank NOF	0	70,000
<b>Gleaners Community Food Bank NOF Appro Total</b>	0	70,000
04441 Kim Logan Community Clinic Inc		
360350 Kim Logan Community Clinic Inc	0	30,000
<b>Kim Logan Community Clinic Inc Appro Total</b>	0	30,000
04456 Renaissance Health Care Incorporated NOF		
360361 Renaissance Health Care Inc NOF	0	50,000
<b>Renaissance Health Care Incorporated NOF Appro Total</b>	0	50,000
04457 Renaissance West Community Mental Health NOF		
360362 Renaissance West Community Mental Health NOF	0	30,000
<b>Renaissance West Community Mental Health NOF Appro Total</b>	0	30,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
04465 United Generation Council NOF		
360365 United Generation Council NOF	0	30,000
<b>United Generation Council NOF Appro Total</b>	0	30,000
04467 Wolverine Human Services NOF		
360366 Wolverine Human Services NOF	0	30,000
<b>Wolverine Human Services NOF Appro Total</b>	0	30,000
04683 Alzheimer Association Detroit Area NOF		
360375 Alzheimers Association Detroit Area NOF	0	75,000
<b>Alzheimer Association Detroit Area NOF Appro Total</b>	0	75,000
04735 Adult Well-Being Services NOF		
360407 Adult Well Being Services NOF	0	84,000
<b>Adult Well-Being Services NOF Appro Total</b>	0	84,000
04884 Bagley Community Council NOF		
360416 Bagley Community Council NOF	0	75,000
<b>Bagley Community Council NOF Appro Total</b>	0	75,000
04890 Goal Adult Day Care NOF		
360421 Goal Adult Day Care NOF	0	75,000
<b>Goal Adult Day Care NOF Appro Total</b>	0	75,000
04892 Kelly Morang Center NOF		
360423 Kelly Morang Center NOF	0	50,000
<b>Kelly Morang Center NOF Appro Total</b>	0	50,000
04896 Mexicantown Commercial Development NOF		
360425 Mexicantown Commercial Development NOF	0	200,000
<b>Mexicantown Commercial Development NOF Appro Total</b>	0	200,000
04900 Kabaz (Black Jewels) NOF		
360551 Kabaz(Black Jewels) Inc NOF	0	100,000
<b>Kabaz (Black Jewels) NOF Appro Total</b>	0	100,000
05124 Association of Chinese-Americans NOF		
360438 Association Of Chinese - Americans NOF	0	40,000
<b>Association of Chinese-Americans NOF Appro Total</b>	0	40,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
05125 Bagley Housing Association NOF		
360439 Bagley Housing Association NOF	0	425,000
<b>Bagley Housing Association NOF Appro Total</b>	0	425,000
05131 Deaf Hearing and Speech Center NOF		
360440 Deaf Hearing and Speech Center NOF	0	30,000
<b>Deaf Hearing and Speech Center NOF Appro Total</b>	0	30,000
05134 Literacy Volunteers - Detroit NOF		
360442 Literacy Volunteers - Detroit NOF	0	40,000
<b>Literacy Volunteers - Detroit NOF Appro Total</b>	0	40,000
05135 Hammond Senior Services NOF		
360443 Hammond Senior Services NOF	0	50,000
<b>Hammond Senior Services NOF Appro Total</b>	0	50,000
05138 Field Street Community NOF		
361474 Field Street Community - NOF	0	30,000
<b>Field Street Community NOF Appro Total</b>	0	30,000
05140 Boysville of Michigan Incorporated NOF		
360447 Boysville of Michigan Inc NOF	0	120,000
<b>Boysville of Michigan Incorporated NOF Appro Total</b>	0	120,000
05144 Home Technical Assistance BG		
360449 Home Technical Assistance BG	0	250,000
<b>Home Technical Assistance BG Appro Total</b>	0	250,000
05146 NSO Guide		
360451 Neighborhood Service Organization Guide	0	50,000
<b>NSO Guide Appro Total</b>	0	50,000
05157 Caring Together Services NOF		
360458 Caring Together Services NOF	0	32,000
<b>Caring Together Services NOF Appro Total</b>	0	32,000
05169 Gray and Gray Productions NOF		
360461 Gray & Gray Productions NOF	0	120,000
<b>Gray and Gray Productions NOF Appro Total</b>	0	120,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
05178 Wellspring NOF		
360469 Wellspring NOF	0	40,000
<b>Wellspring NOF Appro Total</b>	0	40,000
05186 Damons/House Services NOF		
360474 Damons/House Services NOF	0	30,000
<b>Damons/House Services NOF Appro Total</b>	0	30,000
05187 Detroit Radio Information Service NOF		
360475 Detroit Radio Information Services NOF	0	35,000
<b>Detroit Radio Information Service NOF Appro Total</b>	0	35,000
05256 Mendota/Birwood/Griggs NOF		
360485 Mendota/Birwood/Griggs/NOF	0	30,000
<b>Mendota/Birwood/Griggs NOF Appro Total</b>	0	30,000
05284 Plymouth/Chicago Improvement Association NOF		
360492 Plymouth/Chicago Improvement Association NOF	0	50,000
<b>Plymouth/Chicago Improvement Association NOF Appro Total</b>	0	50,000
05423 East Side Raiders Youth Football NOF		
360518 Eastside Raiders Youth Football NOF	0	30,000
<b>East Side Raiders Youth Football NOF Appro Total</b>	0	30,000
05428 People's Community Services Metro Detroit NOF		
360522 Peoples Community Services Metro Detroit NOF	0	50,000
<b>People's Community Services Metro Detroit NOF Appro Total</b>	0	50,000
05456 Emmanuel Community House NOF		
360529 Emmanuel Community House NOF	0	30,000
<b>Emmanuel Community House NOF Appro Total</b>	0	30,000
05457 Genesis Community Development Corporation NOF		
360530 Genesis Community Development Corporation NOF	0	75,000
<b>Genesis Community Development Corporation NOF Appro Total</b>	0	75,000
05546 Fair Banking Alliance BG		
360556 Fair Banking Alliance BG	0	40,000
<b>Fair Banking Alliance BG Appro Total</b>	0	40,000

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FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
05651 Detroit Science Center BG		
360565 Detroit Science Center BG	0	75,000
<b>Detroit Science Center BG Appro Total</b>	0	75,000
05653 Fitzgerald Community Council NOF		
360566 Fitzgerald Community Council BG	0	75,000
<b>Fitzgerald Community Council NOF Appro Total</b>	0	75,000
05657 American G I Forum of Detroit NOF		
360569 American GI Forum of Detroit NOF	0	45,000
<b>American G I Forum of Detroit NOF Appro Total</b>	0	45,000
05662 LA SED NOF		
360574 Lased Facility Rehabilitation NOF	0	100,000
<b>LA SED NOF Appro Total</b>	0	100,000
05693 Brightmoor Community Center NOF		
360584 Brightmoor Community Center NOF	0	75,000
<b>Brightmoor Community Center NOF Appro Total</b>	0	75,000
05738 Michael Searcy Community Center		
360595 Michael Searcy Community Center	0	30,000
<b>Michael Searcy Community Center Appro Total</b>	0	30,000
05797 Eight Mile Boulevard BG		
360600 Eight Mile Boulevard BG	0	22,700
<b>Eight Mile Boulevard BG Appro Total</b>	0	22,700
05866 Chaldean Federation of Americans		
360603 Chaldean Federation of America Services	0	190,000
<b>Chaldean Federation of Americans Appro Total</b>	0	190,000
05877 Nortown Citizens District Council		
360608 Nortown Citizens District Council	0	50,000
<b>Nortown Citizens District Council Appro Total</b>	0	50,000
05879 WDI FCO		
360609 West Detroit Interfaith Comm Org Resident Rehab	0	30,000
<b>WDI FCO Appro Total</b>	0	30,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
05897 Mosaic Youth Theatre		
360619 Mosaic Youth Theatre	0	50,000
<b>Mosaic Youth Theatre Appro Total</b>	0	50,000
05900 Motor City Blight Busters		
360620 Motor City Blight Busters	0	120,000
<b>Motor City Blight Busters Appro Total</b>	0	120,000
05982 Detroit Entrepreneurial Institute		
360633 Detroit Entrepreneurship Institute	0	200,000
<b>Detroit Entrepreneurial Institute Appro Total</b>	0	200,000
05983 Dominican Literacy Youth Center		
360634 Dominican Literacy Center	0	50,000
<b>Dominican Literacy Youth Center Appro Total</b>	0	50,000
05990 National Council on Alcoholism		
360638 National Council on Alcoholism	0	56,000
<b>National Council on Alcoholism Appro Total</b>	0	56,000
05994 Garfield 108 Loan		
360639 Garfield 108 Loan	0	259,804
<b>Garfield 108 Loan Appro Total</b>	0	259,804
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan	0	154,733
<b>Riverbend 108 Loan Appro Total</b>	0	154,733
05997 Northwest Detroit Neighborhood Development Corp		
360641 Northwest Detroit Neighborhood Development Corp	0	675,000
<b>Northwest Detroit Neighborhood Development Corp Appro Tot</b>	0	675,000
06040 PDD Administration BG		
360010 Administration	32	2,948,841
360011 EZ Monitor	9	604,371
360012 Grants/MIS	14	1,031,195
360013 Financial Management	13	862,734
360014 Human Resources BG	0	164,325
360015 Contract Compliance	13	1,016,964
360016 Distributed Costs	0	5,782,576

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
06040 PDD Administration BG		
360018 Cost Allocated-Other Accts	0	(5,092,606)
<b>PDD Administration BG Appro Total</b>	81	7,318,400
06044 Development BG		
360060 Development	28	3,655,938
360100 Planning	32	2,628,589
360120 Real Estate BG App 6044	3	272,824
<b>Development BG Appro Total</b>	63	6,557,351
06087 Senior Citizens Repair Program BG		
360666 Senior Citizen Repair Program BG	0	2,074,000
<b>Senior Citizens Repair Program BG Appro Total</b>	0	2,074,000
06186 Warren Conner Development Coalition II		
361481 Warren Conner Development Coalition NOF II	0	235,000
<b>Warren Conner Development Coalition II Appro Total</b>	0	235,000
06296 Eastside Community Restoration Housing		
360688 Eastside Community Resource NPHC Housing	0	180,000
<b>Eastside Community Restoration Housing Appro Total</b>	0	180,000
06302 Michigan Conference of SDA Detroit Yorba Svs		
360691 Michigan Conference Of SDA Detroit Yorba Svcs	0	30,000
<b>Michigan Conference of SDA Detroit Yorba Svs Appro Total</b>	0	30,000
06303 New Life Home - Recovering Women		
360692 New Life Home For Recovering Women	0	50,000
<b>New Life Home - Recovering Women Appro Total</b>	0	50,000
06309 Young Detroit Builders		
360696 Young Detroit Builders	0	45,000
<b>Young Detroit Builders Appro Total</b>	0	45,000
06318 Youth Enrichment is Success Incorporated		
360698 Youth Enrichment is Success Services	0	30,000
<b>Youth Enrichment is Success Incorporated Appro Total</b>	0	30,000

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FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
06325 Cable Commission Public Benefit Corp Services		
360701 Cable Communication Public Benefit Corp Services	0	40,000
<b>Cable Commission Public Benefit Corp Services Appro Total</b>	0	40,000
06403 Delray United Action Council Southwest BG		
360705 Delray United Action CN SW BG	0	160,000
<b>Delray United Action Council Southwest BG Appro Total</b>	0	160,000
06467 Voice of The People NOF		
360708 Voice Of The People	0	75,000
<b>Voice of The People NOF Appro Total</b>	0	75,000
06475 Barton - McFar Neighborhood Association NOF		
360716 Barton McFar Neighborhood Association NOF	0	125,000
<b>Barton - McFar Neighborhood Association NOF Appro Total</b>	0	125,000
06478 Matrix - Metro Retirees Service Center		
360718 Walter P Reuther Senior Center NOF	0	45,000
<b>Matrix - Metro Retirees Service Center Appro Total</b>	0	45,000
06497 Grandmont/Rosedale Development Cor NOF		
360731 Grandmont/Rosedale Development Corporation NOF	0	187,000
<b>Grandmont/Rosedale Development Cor NOF Appro Total</b>	0	187,000
06501 Pilgrim Village Community Council NOF		
360733 Pilgrim Village Community Council NOF	0	75,000
<b>Pilgrim Village Community Council NOF Appro Total</b>	0	75,000
06503 Cass Corridor Youth Advocacy NOF		
360734 Cass Corridor Youth Advocacy NOF	0	55,000
<b>Cass Corridor Youth Advocacy NOF Appro Total</b>	0	55,000
06512 Russell Woods - Sull Association NOF		
360741 Russell Woods Sull Association NOF	0	50,000
<b>Russell Woods - Sull Association NOF Appro Total</b>	0	50,000
06518 Detroit Association of Women's Club NOF		
360745 Detroit Association of Women's Club NOF	0	173,000
<b>Detroit Association of Women's Club NOF Appro Total</b>	0	173,000



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A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
06642 Black Family Development Service		
360753 Black Family Development Services	0	30,000
<b>Black Family Development Service Appro Total</b>	0	30,000
06667 NRR Rehabilitation Program Staff BG		
360041 Neighborhood Development	6	654,367
360090 Housing Services	46	4,866,672
<b>NRR Rehabilitation Program Staff BG Appro Total</b>	52	5,521,039
06695 Detroit Repertory Theater NOF		
360765 Detroit Repertory Theater NOF	0	35,000
<b>Detroit Repertory Theater NOF Appro Total</b>	0	35,000
06713 Boys and Girls Club		
360653 Boys and Girls Clubs PS	0	90,000
<b>Boys and Girls Club Appro Total</b>	0	90,000
06724 Children Hospital Pediatric		
360658 Childrens Hospital Pediatric PS	0	30,000
<b>Children Hospital Pediatric Appro Total</b>	0	30,000
06730 Southwest Detroit Community Mental Health NOF		
360782 SW Detroit Community Mental Health NOF	0	50,000
<b>Southwest Detroit Community Mental Health NOF Appro Total</b>	0	50,000
06731 Detroit Community Initiative		
360884 Detroit Community Initiative PS	0	30,000
<b>Detroit Community Initiative Appro Total</b>	0	30,000
06733 Heat and Warmth Fund Service		
360754 Heat and Warmth Fund Services	0	50,000
<b>Heat and Warmth Fund Service Appro Total</b>	0	50,000
06739 Holistic Development Center Service		
360758 Holistic Development Center PS	0	30,000
<b>Holistic Development Center Service Appro Total</b>	0	30,000
06740 Jefferson Ave Housing Development Corp		
360829 Jefferson Avenue HDC Planning	0	125,000
<b>Jefferson Ave Housing Development Corp Appro Total</b>	0	125,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
06741 Life Choice		
360500 Life Choice Services	0	60,000
<b>Life Choice Appro Total</b>	0	60,000
06761 Think Detroit Services		
360984 Think Detroit Services	0	180,000
<b>Think Detroit Services Appro Total</b>	0	180,000
06866 Casa De Unidad NOF		
360804 Casa De UNIDAD NOF	0	35,000
<b>Casa De Unidad NOF Appro Total</b>	0	35,000
06881 Consumer Res and Assistance Center NOF		
360812 Consumer Resource and Assistance Center NOF	0	100,000
<b>Consumer Res and Assistance Center NOF Appro Total</b>	0	100,000
06884 Lin-Dav-Parks-Tux Community Council NOF		
360815 Lin Dav Parks Tux Community Council NOF	0	75,000
<b>Lin-Dav-Parks-Tux Community Council NOF Appro Total</b>	0	75,000
06898 We Care About Van Dyke/Seven Mile NOF		
360821 WE Care About Van Dyke/Sev NOF	0	75,000
<b>We Care About Van Dyke/Seven Mile NOF Appro Total</b>	0	75,000
07113 U-Snap-Bac BG		
360834 U-Snap-Bac BG	0	340,000
<b>U-Snap-Bac BG Appro Total</b>	0	340,000
07131 Michigan Metro Girl Scout Council NOF		
360839 Michigan Metro Girl Scout Council NOF	0	100,000
<b>Michigan Metro Girl Scout Council NOF Appro Total</b>	0	100,000
07329 James Wadsworth Community Center NOF		
360862 James Wadsworth Community Center NOF	0	30,000
<b>James Wadsworth Community Center NOF Appro Total</b>	0	30,000
07354 Warrendale Community Organization NOF		
360877 Warrendale Community Organization NOF	0	75,000
<b>Warrendale Community Organization NOF Appro Total</b>	0	75,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
07511 Detroit Assisted Transportation Coal NOF		
360897 Detroit Assisted Transportation Coalition	0	100,000
<b>Detroit Assisted Transportation Coal NOF Appro Total</b>	0	100,000
07512 Meditation Outreach to Blind NOF		
360898 Med Outreach to Blind NOF	0	60,000
<b>Meditation Outreach to Blind NOF Appro Total</b>	0	60,000
07519 New Center Community Mental Health		
360900 New Center Community Mental Health	0	108,000
<b>New Center Community Mental Health Appro Total</b>	0	108,000
07523 Accounting Aid Society NOF		
360901 Accounting Aid Society NOF	0	50,000
<b>Accounting Aid Society NOF Appro Total</b>	0	50,000
07525 Children's Center of Wayne County NOF		
360903 Childrens Center of Wayne County NOF	0	40,000
<b>Children's Center of Wayne County NOF Appro Total</b>	0	40,000
07529 Detroit Renaissance Amateur Athletic NOF		
360907 Detroit Renaissance Amateur Athletic NOF	0	30,000
<b>Detroit Renaissance Amateur Athletic NOF Appro Total</b>	0	30,000
07537 Manhood NOF		
360915 Manhood NOF	0	30,000
<b>Manhood NOF Appro Total</b>	0	30,000
07542 North Woodward Commons NOF		
360920 North Woodward Commons NOF	0	75,000
<b>North Woodward Commons NOF Appro Total</b>	0	75,000
07545 Detroit Neighborhood Recon Center-NOF		
360923 Detroit Neighborhood Reconciliation Center NOF	0	40,000
<b>Detroit Neighborhood Recon Center-NOF Appro Total</b>	0	40,000
10070 Stuberstone 108 Loan		
360128 Stuberstone 108 Loan	0	38,812
<b>Stuberstone 108 Loan Appro Total</b>	0	38,812

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10071 Demolition Float		
361980 Demolition Float	0	2,000,000
<b>Demolition Float Appro Total</b>	0	2,000,000
10097 Detroit Neighborhood Services Home Repair		
362515 Detroit Neighborhood Services Home Repair	0	500,000
<b>Detroit Neighborhood Services Home Repair Appro Total</b>	0	500,000
10099 North Star Community Dev Corp Improvements		
362530 North Star Community Dev Corp Improvements	0	630,000
<b>North Star Community Dev Corp Improvements Appro Total</b>	0	630,000
10105 Alkebu-Lan Center for Martial Arts		
362540 Alkebu-Lan Center for Martial Arts	0	148,000
<b>Alkebu-Lan Center for Martial Arts Appro Total</b>	0	148,000
10108 Children's Hospital: Horizon Project		
362555 Children's Hospital: Horizon Project	0	30,000
<b>Children's Hospital: Horizon Project Appro Total</b>	0	30,000
10110 Community Services Community Development Corp		
362565 Community Services Community Development Corp	0	30,000
<b>Community Services Community Development Corp Appro Tot</b>	0	30,000
10111 Community Treehouse Human Service		
362570 Community Treehouse Human Services	0	30,000
<b>Community Treehouse Human Service Appro Total</b>	0	30,000
10119 Neibhborhood Centers Inc		
362610 Neighborhood Centers Inc	0	82,000
<b>Neibhborhood Centers Inc Appro Total</b>	0	82,000
10120 North Woodward Empowerment Center		
362615 North Woodward Empowerment Center	0	30,000
<b>North Woodward Empowerment Center Appro Total</b>	0	30,000
10154 Bridging Communities		
362660 Bridging Communities	0	193,000
<b>Bridging Communities Appro Total</b>	0	193,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10155 Northeast Renewal Association		
362665 Northeast Renewal Association	0	75,000
<b>Northeast Renewal Association Appro Total</b>	0	75,000
10352 Detroit Hispanic Dev		
362702 Detroit Hispanic Dev	0	40,000
<b>Detroit Hispanic Dev Appro Total</b>	0	40,000
10356 Federation of Youth Services		
362706 Federation of Youth Services	0	30,000
<b>Federation of Youth Services Appro Total</b>	0	30,000
10358 Friends of Antietan Gtr Em		
362707 Friends of Bertha Hansberry Phillips School	0	100,000
<b>Friends of Antietan Gtr Em Appro Total</b>	0	100,000
10370 Subrecipient Technical Assistance		
362720 Subrecipient Technical Assistance	0	360,000
<b>Subrecipient Technical Assistance Appro Total</b>	0	360,000
10372 Ferry Street Inn Section 108		
362722 Ferry Street Inn Section 108	0	183,924
<b>Ferry Street Inn Section 108 Appro Total</b>	0	183,924
10373 Habitat for Humanity		
362723 Habitat for Humanity	0	325,000
<b>Habitat for Humanity Appro Total</b>	0	325,000
10375 Triangle Foundation		
362725 Triangle Foundation	0	80,000
<b>Triangle Foundation Appro Total</b>	0	80,000
10377 NSO		
362727 NSO	0	70,000
<b>NSO Appro Total</b>	0	70,000
10379 Lula Belle Stewart Center		
362729 Lula Belle Stewart Center	0	40,000
<b>Lula Belle Stewart Center Appro Total</b>	0	40,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10400 Chene Community Providence Alliance		
362737 Chene Community Providence Alliance	0	130,000
<b>Chene Community Providence Alliance Appro Total</b>	0	130,000
10401 Citizens For Better Care		
362738 Citizens For Better Care	0	65,000
<b>Citizens For Better Care Appro Total</b>	0	65,000
10403 Creekside Community Development		
362740 Creekside Community Development	0	75,000
<b>Creekside Community Development Appro Total</b>	0	75,000
10407 Metro Empowerment Center		
362743 Metro Empowerment Center	0	30,000
<b>Metro Empowerment Center Appro Total</b>	0	30,000
10409 Lead Based Paint Home Repair		
362742 Lead Based Paint Home Repair	0	1,000,000
<b>Lead Based Paint Home Repair Appro Total</b>	0	1,000,000
10411 Von Stueben Community Council		
362745 Von Stueben Community Council	0	75,000
<b>Von Stueben Community Council Appro Total</b>	0	75,000
10439 Master's Commission		
362613 Master's Commission	0	30,000
<b>Master's Commission Appro Total</b>	0	30,000
10611 Acupuncture Treatment Corp		
363050 Acupuncture Treatment Corp	0	50,000
<b>Acupuncture Treatment Corp Appro Total</b>	0	50,000
10612 Abayomi Community Development Corp		
363051 Abayomi Community Development Corp	0	30,000
<b>Abayomi Community Development Corp Appro Total</b>	0	30,000
10613 Detroit Homeownership Counseling Collaboration		
363052 Detroit Homeownership Counseling Collaboration	0	30,000
<b>Detroit Homeownership Counseling Collaboration Appro Total</b>	0	30,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10615 Empowerment Zone Coalition		
363054 Empowerment Zone Coalition	0	40,000
<b>Empowerment Zone Coalition Appro Total</b>	0	40,000
10616 Healthy Homes Healthy Kids		
363055 Healthy Homes Healthy Kids	0	50,000
<b>Healthy Homes Healthy Kids Appro Total</b>	0	50,000
10617 Holy Redeemer Arts and Cultural Center		
363056 Holy Redeemer Arts and Cultural Center	0	30,000
<b>Holy Redeemer Arts and Cultural Center Appro Total</b>	0	30,000
10620 Jefferson East Business Association		
363059 Jefferson East Business Association	0	80,000
<b>Jefferson East Business Association Appro Total</b>	0	80,000
10621 LL DAYCARE		
363060 LL DAYCARE	0	30,000
<b>LL DAYCARE Appro Total</b>	0	30,000
10626 Southwest Counseling and Development Services		
363065 Southwest Counseling and Development Services	0	75,000
<b>Southwest Counseling and Development Services Appro Total</b>	0	75,000
10627 Southwest Detroit Environmental Vision Project		
363066 Southwest Detroit Environmental Vision Project	0	50,000
<b>Southwest Detroit Environmental Vision Project Appro Total</b>	0	50,000
10629 Volunteers in Prevention Probation and Prisons		
363068 Volunteers in Prevention Probation and Prisons	0	40,000
<b>Volunteers in Prevention Probation and Prisons Appro Total</b>	0	40,000
10630 Diversified Youth Services		
363069 Diversified Youth Services	0	35,000
<b>Diversified Youth Services Appro Total</b>	0	35,000
10650 Academic Enterprises, Inc.		
363071 Academic Enterprises, Inc.	0	30,000
<b>Academic Enterprises, Inc. Appro Total</b>	0	30,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10652 Springwells Community Housing		
363072 Springwells Community Housing	0	120,500
<b>Springwells Community Housing Appro Total</b>	0	120,500
10655 Flowery Mount Community Training		
363075 Flowery Mount Community Training	0	30,000
<b>Flowery Mount Community Training Appro Total</b>	0	30,000
10656 Joyfield Caregivers		
363076 Joyfield Caregivers	0	30,000
<b>Joyfield Caregivers Appro Total</b>	0	30,000
10657 Marygrove Institutes of Music and Dance		
363077 Marygrove Institutes of Music and Dance	0	30,000
<b>Marygrove Institutes of Music and Dance Appro Total</b>	0	30,000
10659 United Youth Sports Organization		
363078 United Youth Sports Organization	0	30,000
<b>United Youth Sports Organization Appro Total</b>	0	30,000
10663 Wayne County NLS - Service		
363079 Wayne County NLS - Serv	0	175,000
<b>Wayne County NLS - Service Appro Total</b>	0	175,000
10728 St. Ignatius Catholic		
360047 St. Ignatius Catholic	0	30,000
<b>St. Ignatius Catholic Appro Total</b>	0	30,000
10847 Eastern Market Development Corporation		
362750 Eastern Market Development Corporation	0	300,000
<b>Eastern Market Development Corporation Appro Total</b>	0	300,000
10849 Peoples Housing & Community Development Corp		
362752 Peoples Housing & Community Develop Corp	0	75,000
<b>Peoples Housing &amp; Community Development Corp Appro Total</b>	0	75,000
10850 Southwest Detroit Business Association		
362753 Southwest Detroit Business Association	0	325,000
<b>Southwest Detroit Business Association Appro Total</b>	0	325,000



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10861 Friends of Martz Park		
363099 Friends of Martz Park	0	25,857
<b>Friends of Martz Park Appro Total</b>	0	25,857
10862 Wise Steward Ministries		
363098 Wise Steward Ministries	0	30,000
<b>Wise Steward Ministries Appro Total</b>	0	30,000
10863 The Eye Organization		
363097 The Eye Organization	0	75,000
<b>The Eye Organization Appro Total</b>	0	75,000
10864 Seward Neighborhood Block Club		
363095 Seward Neighborhood Block Club	0	30,000
<b>Seward Neighborhood Block Club Appro Total</b>	0	30,000
10865 Sacred Heart/St Elizabeth Comm Dev Corp		
363094 Sacred Heart/St Elizabeth Comm Dev Corp	0	75,000
<b>Sacred Heart/St Elizabeth Comm Dev Corp Appro Total</b>	0	75,000
10866 Rescue City, Inc.		
363093 Rescue City, Inc.	0	50,000
<b>Rescue City, Inc. Appro Total</b>	0	50,000
10867 Muslim Family Services		
363092 Muslim Family Services	0	30,000
<b>Muslim Family Services Appro Total</b>	0	30,000
10868 Inside Out Literary Arts		
363090 Inside Out Literary Arts	0	30,000
<b>Inside Out Literary Arts Appro Total</b>	0	30,000
10869 HSTA-ATS		
363089 HSTA - ATS	0	80,000
<b>HSTA-ATS Appro Total</b>	0	80,000
10870 Hammond Carpentry Services		
363088 Hammond Carpentry Services	0	30,000
<b>Hammond Carpentry Services Appro Total</b>	0	30,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10871 Goodwill Industries		
363087 Goodwill Industries	0	30,000
<b>Goodwill Industries Appro Total</b>	0	30,000
10872 Ellington White Project		
363086 Ellington White Project	0	30,000
<b>Ellington White Project Appro Total</b>	0	30,000
10873 Camp Fire USA		
363082 Camp Fire USA	0	30,000
<b>Camp Fire USA Appro Total</b>	0	30,000
10874 Art Exchange Museum		
363080 Art Exchange Museum	0	30,000
<b>Art Exchange Museum Appro Total</b>	0	30,000
10875 Southwest Housing Corporation		
363096 Southwest Housing Corporation	0	100,000
<b>Southwest Housing Corporation Appro Total</b>	0	100,000
10876 Brush Park Redevelopment		
363081 Brush Park Redevelopment	0	844,143
<b>Brush Park Redevelopment Appro Total</b>	0	844,143
10877 Michigan Institute of Nonviolence Education		
363091 Michigan Institute of Nonviolence Education	0	30,000
<b>Michigan Institute of Nonviolence Education Appro Total</b>	0	30,000
10878 Clear Corps of Detroit		
363083 Clear Corps of Detroit	0	50,000
<b>Clear Corps of Detroit Appro Total</b>	0	50,000
10879 Coalition of Integrate Tech & Education (ONCITE)		
363084 Coalition of Integrate Tech & Education (ONCITE)	0	30,000
<b>Coalition of Integrate Tech &amp; Education (ONCITE) Appro Total</b>	0	30,000
10880 Covenant House of Michigan		
363085 Covenant House of Michigan	0	30,000
<b>Covenant House of Michigan Appro Total</b>	0	30,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10881 Greater Corktown Development Corp		
363103 Greater Corktown Development Corp	0	175,000
<b>Greater Corktown Development Corp Appro Total</b>	0	175,000
10897 Northwest Neighborhood Empowerment Center		
363100 Northwest Neighborhood Empowerment Center	0	30,000
<b>Northwest Neighborhood Empowerment Center Appro Total</b>	0	30,000
10898 Southwest Detroit Community Recreation League		
363101 Southwest Detroit Community Recreation League	0	30,000
<b>Southwest Detroit Community Recreation League Appro Total</b>	0	30,000
<b>Special Revenue Fund Group Total</b>	196	42,770,724
Capital Projects Fund Group		
00944 Residential Sites		
360156 Residential Sites	0	1,000,000
<b>Residential Sites Appro Total</b>	0	1,000,000
06106 Home Program 94 Administration		
360080 Home Administration	17	1,849,800
<b>Home Program 94 Administration Appro Total</b>	17	1,849,800
10821 HOME 02-03		
363001 HOME CHDO Project Financing	0	1,000,000
363002 HOME Homeownership 02-03	0	4,805,600
363003 HOME Investor Rehab 02-03	0	4,342,600
363004 HOME Operating Support 02-03	0	500,000
363005 HOME Rental Assistance 02-03	0	500,000
363006 HOME Down Payment Assistance 02-03	0	2,500,000
<b>HOME 02-03 Appro Total</b>	0	13,648,200
10822 HOME EZ 02-03		
363007 HOME CHDO Project 02-03	0	1,000,000
363008 HOME Investor Loan 02-03	0	2,000,000
<b>HOME EZ 02-03 Appro Total</b>	0	3,000,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Capital Projects Fund Group		
10827 Eastside Flood Plain		
362801 Eastside Flood Plain	0	2,000,000
<b>Eastside Flood Plain Appro Total</b>	0	2,000,000
10899 Major Building Demolition		
363105 Major Building Demolition	0	2,000,000
<b>Major Building Demolition Appro Total</b>	0	2,000,000
<b>Capital Projects Fund Group Total</b>	17	23,498,000
<b>AGENCY APPROPRIATION TOTAL</b>	290	79,070,021

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00014 Community Development		
360130 Community Development		40,701,732
<b>Community Development Appro Total</b>		40,701,732
00883 Development - City		
360145 Development City		5,349,000
<b>Development - City Appro Total</b>		5,349,000
<b>General Fund Group Total</b>		46,050,732
Special Revenue Fund Group		
05994 Garfield 108 Loan		
360639 Garfield 108 Loan		259,804
<b>Garfield 108 Loan Appro Total</b>		259,804
05995 Riverbend 108 Loan		
360640 Riverbend 108 Loan		154,733
<b>Riverbend 108 Loan Appro Total</b>		154,733
06040 PDD Administration BG		
361373 BG - Program Income		5,986,000
<b>PDD Administration BG Appro Total</b>		5,986,000
06102 Letter of Credit BG		
361375 Letter of Credit BG6		36,186,263
<b>Letter of Credit BG Appro Total</b>		36,186,263
10372 Ferry Street Inn Section 108		
362722 Ferry Street Inn Section 108		183,924
<b>Ferry Street Inn Section 108 Appro Total</b>		183,924
<b>Special Revenue Fund Group Total</b>		42,770,724
Capital Projects Fund Group		
00944 Residential Sites		
360156 Residential Sites		1,000,000
<b>Residential Sites Appro Total</b>		1,000,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A36000 Planning and Development Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Capital Projects Fund Group		
06106 Home Program 94 Administration		
360080 Home Administration		1,849,800
<b>Home Program 94 Administration Appro Total</b>		<b>1,849,800</b>
10821 HOME 02-03		
363001 HOME CHDO Project Financing		1,000,000
363002 HOME Homeownership 02-03		4,805,600
363003 HOME Investor Rehab 02-03		4,342,600
363004 HOME Operating Support 02-03		500,000
363005 HOME Rental Assistance 02-03		500,000
363006 HOME Down Payment Assistance 02-03		2,500,000
<b>HOME 02-03 Appro Total</b>		<b>13,648,200</b>
10822 HOME EZ 02-03		
363007 HOME CHDO Project 02-03		1,000,000
363008 HOME Investor Loan 02-03		2,000,000
<b>HOME EZ 02-03 Appro Total</b>		<b>3,000,000</b>
10827 Eastside Flood Plain		
362801 Eastside Flood Plain		2,000,000
<b>Eastside Flood Plain Appro Total</b>		<b>2,000,000</b>
10899 Major Building Demolition		
363105 Major Building Demolition		2,000,000
<b>Major Building Demolition Appro Total</b>		<b>2,000,000</b>
<b>Capital Projects Fund Group Total</b>		<b>23,498,000</b>
<b>AGENCY REVENUE TOTAL</b>		<b>112,319,456</b>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 37 POLICE

### MISSION

The mission of the Detroit Police Department is to provide a safe environment through efficient, cost effective, professional community based police services to our residents, businesses and visitors.

### DESCRIPTION

The Detroit Police Department, headquartered at 1300 Beaubien, consists of 13 precincts strategically located throughout the city. The Detroit Police Department utilizes a total of twenty-three owned buildings, twenty-two rental facilities, and thirty-four sites rented throughout the city for operation of the mini-station function.

Additionally, the Department operates and maintains Belle Isle Radio Maintenance, Harbormaster, Auto Pound, Police Athletic League (PAL) and Rouge Park Range.

### GOALS

1. Reduce major crimes, specifically, burglaries, robberies, auto theft and car jacking.
2. Decrease youth crime through increased juvenile and gang enforcement.
3. Create a personal commitment by police personnel to the Management system.
4. Initiate an effective community policing program.
5. Maximize department resources to deliver high-quality focused and cost effective services.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	OTHER GRANT	TOTAL
EXPENDITURES	\$350,932,125	\$13,115,286	\$1,000,000	\$1,535,448	\$366,582,859
REVENUES	<u>73,079,786</u>	<u>13,115,286</u>	<u>1,000,000</u>	<u>1,600,000</u>	<u>88,795,072</u>
NET TAX COST	\$277,852,339	\$ 0	\$ 0	\$ (64,552)	\$277,787,787
POSITIONS	4,810	84		17	4,911

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A37000 Police Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00111 Police Commission		
370010 Board of Police Commissioners	34	2,934,678
<b>Police Commission Appro Total</b>	34	2,934,678
00112 Police Executive		
370020 Office of the Chief	17	1,494,115
370030 Deputy Chief-Administrative Services Bureau	1	166,789
370040 Planning and Inspection	16	1,220,218
370060 Executive Protection	30	2,288,320
370070 Public Information	26	1,856,861
370075 Internal Control Section	63	4,887,852
<b>Police Executive Appro Total</b>	153	11,914,155
00115 Personnel Bureau		
370140 Office of the Director of Personnel Bureau	5	415,896
370150 Personnel Services	64	5,655,830
370160 Police Academy	34	3,378,675
370200 Risk Assessment	8	604,047
370210 Medical	15	3,667,645
370220 Legal Affairs	23	1,849,840
<b>Personnel Bureau Appro Total</b>	149	15,571,933
00116 Eastern Operations		
370230 Office of the Deputy Chief-Eastern Operations	7	647,119
370260 First Precinct	266	17,096,417
370270 Third Precinct	148	9,268,580
370280 Fifth Precinct	186	11,606,935
370290 Seventh Precinct	201	12,570,542
370300 Eleventh Precinct	207	12,846,587
370310 Thirteenth Precinct	180	11,554,581
370320 Ninth Precinct	232	14,550,397
<b>Eastern Operations Appro Total</b>	1,427	90,141,158
00117 Western Operations		
370340 Office of the Deputy Chief-Western Operations	6	620,939
370370 Fourth Precinct	183	11,696,841
370380 Sixth Precinct	199	12,640,034
370390 Tenth Precinct	183	11,605,212
370400 Twelfth Precinct	191	12,026,060



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A37000 Police Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00117 Western Operations		
370410 Second Precinct	187	11,956,285
370420 Eighth Precinct	213	13,334,757
<b>Western Operations Appro Total</b>	1,162	73,880,128
00118 Headquarters Bureau		
370430 Office of the Deputy Chief-Headquarters Bureau	6	571,081
370435 Headquarters Surveillance	18	1,369,272
370450 Major Crimes	6	495,572
370460 Court	75	4,995,970
370470 Commercial Auto Theft	22	2,123,842
370480 Crimes Against Persons/Property	77	5,891,792
370500 Homicide	64	5,599,958
370510 Metropolitan	5	490,214
370530 Tactical Services	138	9,427,222
370540 Special Response Team	30	2,209,442
370555 Mobile Support	66	6,824,997
370565 Forensic Services	62	5,141,366
<b>Headquarters Bureau Appro Total</b>	569	45,140,728
00119 Management Services Bureau		
370590 Office of the Deputy Chief-Mgmt Serv. Bureau	6	597,022
370600 Financial Operations	17	1,002,350
370620 Technical Services	5	469,205
370630 Information Systems	13	1,678,052
370640 Communication Operations	174	15,681,332
370650 Customer Service	79	4,505,806
370660 Communication Systems	36	3,204,183
370670 Support Services	126	16,698,574
370680 Records and Identification	77	4,742,616
<b>Management Services Bureau Appro Total</b>	533	48,579,140
00321 Secret Service Fund		
370740 Secret Service Operation	0	1,000,000
<b>Secret Service Fund Appro Total</b>	0	1,000,000
00380 Grant Contributions - Cash		
370710 Grant Contribution-Cash	0	2,157,251
<b>Grant Contributions - Cash Appro Total</b>	0	2,157,251

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A37000 Police Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00537 Rape Counseling Unit		
370570 Rape Counseling	19	1,190,693
<b>Rape Counseling Unit Appro Total</b>	19	1,190,693
00547 Reimbursed Special Events		
370720 Reimbursed Special Events	0	475,500
<b>Reimbursed Special Events Appro Total</b>	0	475,500
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training	0	850,000
<b>Public Acts 301-302 Training Appro Total</b>	0	850,000
00880 Police Athletic League		
370880 Police Athletic League	12	905,943
<b>Police Athletic League Appro Total</b>	12	905,943
09111 Public Housing Security		
370580 Public Housing Security	50	3,965,657
<b>Public Housing Security Appro Total</b>	50	3,965,657
09112 Enhanced E-911		
370700 E-911 Improvements	0	1,675,080
370701 E-911 Telephone Operators	13	1,039,302
370702 3-1-1 Telephone System	20	685,618
<b>Enhanced E-911 Appro Total</b>	33	3,400,000
10082 Assistant Chief		
372000 Office of the Assistant Chief	9	781,469
372010 Tactical Operations	15	1,213,238
372020 Violent Crimes Task Force	36	2,646,496
372025 Community Policing Operations	29	1,262,984
372026 Crime Prevention	14	964,820
372027 Police Reserves	22	1,384,580
<b>Assistant Chief Appro Total</b>	125	8,253,587
10083 Narcotics Bureau		
372030 Office of the Deputy Chief - Narcotics Bureau	6	666,762
372040 Narcotics Support	161	11,876,063
372050 Narcotics Enforcement	213	15,948,417
<b>Narcotics Bureau Appro Total</b>	380	28,491,242

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A37000 Police Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10152 Casino Municipal Services-Police		
370095 Gaming Unit	142	10,496,326
<b>Casino Municipal Services-Police Appro Total</b>	142	10,496,326
10886 Domestic Violence Unit		
372280 Domestic Violence	22	1,584,006
<b>Domestic Violence Unit Appro Total</b>	22	1,584,006
<b>General Fund Group Total</b>	4,810	350,932,125
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity	17	1,535,448
<b>Enhanced Drug Enforcement Program Appro Total</b>	17	1,535,448
10163 COPS UHP-Housing		
372260 COPS UHP-Housing	24	1,149,933
<b>COPS UHP-Housing Appro Total</b>	24	1,149,933
10164 COPS UHP-DDOT		
372270 COPS UHP-DDOT	30	1,579,925
<b>COPS UHP-DDOT Appro Total</b>	30	1,579,925
10755 Victim Assistance 2002-2003		
371044 Victim Assistance 2002-2003	2	474,763
<b>Victim Assistance 2002-2003 Appro Total</b>	2	474,763
10756 Auto Theft - 16		
371175 Auto Theft - 16	12	1,036,177
<b>Auto Theft - 16 Appro Total</b>	12	1,036,177
10757 Western Wayne 2003		
371185 Western Wayne 2003	2	155,904
<b>Western Wayne 2003 Appro Total</b>	2	155,904
10758 SCREEN DOOR VIII		
371215 Screen Door VIII	10	859,092
<b>SCREEN DOOR VIII Appro Total</b>	10	859,092

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A37000 Police Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10759 Gang Resistance Education and Training - 2002		
371942 Gang Resistance Education and Training 2002	0	141,625
<b>Gang Resistance Education and Training - 2002 Appro Total</b>	0	141,625
10760 Child Abuse Year II		
371971 Child Abuse - Year II	4	435,200
<b>Child Abuse Year II Appro Total</b>	4	435,200
10761 Bureau of Justice Assistance - VII		
372128 Bureau of Justice Assistance - VII	0	6,528,667
<b>Bureau of Justice Assistance - VII Appro Total</b>	0	6,528,667
10762 Domestic Violence - Byrne Grant Yr 3		
372132 Domestic Violence - Byrne Grant Yr 3	0	687,000
<b>Domestic Violence - Byrne Grant Yr 3 Appro Total</b>	0	687,000
10763 Carjacking Task Force 2003		
372143 Carjacking Task Force 2003	0	67,000
<b>Carjacking Task Force 2003 Appro Total</b>	0	67,000
<b>Special Revenue Fund Group Total</b>	101	14,650,734
Capital Projects Fund Group		
00990 Capital Improvement FY01		
370840 Capital Improvement Bonds	0	1,000,000
<b>Capital Improvement FY01 Appro Total</b>	0	1,000,000
<b>Capital Projects Fund Group Total</b>	0	1,000,000
<b>AGENCY APPROPRIATION TOTAL</b>	4,911	366,582,859

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A37000 Police Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00115 Personnel Bureau		
370160 Police Academy		656,600
<b>Personnel Bureau Appro Total</b>		<u>656,600</u>
00116 Eastern Operations		
370230 Office of the Deputy Chief-Eastern Operations		140,700
<b>Eastern Operations Appro Total</b>		<u>140,700</u>
00117 Western Operations		
370340 Office of the Deputy Chief-Western Operations		86,400
<b>Western Operations Appro Total</b>		<u>86,400</u>
00118 Headquarters Bureau		
370460 Court		5,296,529
370565 Forensic Services		618,400
<b>Headquarters Bureau Appro Total</b>		<u>5,914,929</u>
00119 Management Services Bureau		
370660 Communication Systems		100,000
370670 Support Services		56,945,000
370680 Records and Identification		500,000
<b>Management Services Bureau Appro Total</b>		<u>57,545,000</u>
00547 Reimbursed Special Events		
370720 Reimbursed Special Events		475,500
<b>Reimbursed Special Events Appro Total</b>		<u>475,500</u>
00580 Public Acts 301-302 Training		
370750 Public Acts 301-302 Training		850,000
<b>Public Acts 301-302 Training Appro Total</b>		<u>850,000</u>
09111 Public Housing Security		
370580 Public Housing Security		3,965,657
<b>Public Housing Security Appro Total</b>		<u>3,965,657</u>
09112 Enhanced E-911		
370700 E-911 Improvements		3,400,000
<b>Enhanced E-911 Appro Total</b>		<u>3,400,000</u>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A37000 Police Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
10152 Casino Municipal Services-Police		
370095 Gaming Unit		45,000
<b>Casino Municipal Services-Police Appro Total</b>		45,000
<b>General Fund Group Total</b>		73,079,786
Special Revenue Fund Group		
00648 Enhanced Drug Enforcement Program		
370760 Narcotics Forfeiture Activity		1,600,000
<b>Enhanced Drug Enforcement Program Appro Total</b>		1,600,000
10163 COPS UHP-Housing		
372260 COPS UHP-Housing		1,149,933
<b>COPS UHP-Housing Appro Total</b>		1,149,933
10164 COPS UHP-DDOT		
372270 COPS UHP-DDOT		1,579,925
<b>COPS UHP-DDOT Appro Total</b>		1,579,925
10755 Victim Assistance 2002-2003		
371044 Victim Assistance 2002-2003		474,763
<b>Victim Assistance 2002-2003 Appro Total</b>		474,763
10756 Auto Theft - 16		
371175 Auto Theft - 16		1,036,177
<b>Auto Theft - 16 Appro Total</b>		1,036,177
10757 Western Wayne 2003		
371185 Western Wayne 2003		155,904
<b>Western Wayne 2003 Appro Total</b>		155,904
10758 SCREEN DOOR VIII		
371215 Screen Door VIII		859,092
<b>SCREEN DOOR VIII Appro Total</b>		859,092
10759 Gang Resistance Education and Training - 2002		
371942 Gang Resistance Education and Training 2002		141,625
<b>Gang Resistance Education and Training - 2002 Appro Total</b>		141,625

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A37000 Police Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10760 Child Abuse Year II		
371971 Child Abuse - Year II		435,200
<b>Child Abuse Year II Appro Total</b>		<u>435,200</u>
10761 Bureau of Justice Assistance - VII		
372128 Bureau of Justice Assistance - VII		6,528,667
<b>Bureau of Justice Assistance - VII Appro Total</b>		<u>6,528,667</u>
10762 Domestic Violence - Byrne Grant Yr 3		
372132 Domestic Violence - Byrne Grant Yr 3		687,000
<b>Domestic Violence - Byrne Grant Yr 3 Appro Total</b>		<u>687,000</u>
10763 Carjacking Task Force 2003		
372143 Carjacking Task Force 2003		67,000
<b>Carjacking Task Force 2003 Appro Total</b>		<u>67,000</u>
<b>Special Revenue Fund Group Total</b>		<u><u>14,715,286</u></u>
Capital Projects Fund Group		
00990 Capital Improvement FY01		
370840 Capital Improvement Bonds		1,000,000
<b>Capital Improvement FY01 Appro Total</b>		<u>1,000,000</u>
<b>Capital Projects Fund Group Total</b>		<u><u>1,000,000</u></u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>88,795,072</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 38 PUBLIC LIGHTING

### MISSION

The mission of the Public Lighting Department is to provide reliable, economic, high quality lighting and energy services that light the streets for safety and are responsive to the needs of the citizens, businesses and visitors of the City of Detroit.

### DESCRIPTION

The Public Lighting Department (PLD) is a general fund agency which operates from three main locations; Grinnell, Mistersky Power Plant, and Witkowski Operations Center. In addition to these three sites, the Department owns and operates thirty-one (31) substations throughout the City and a steam plant. Power is furnished to over 1,800 public and private customers.

In addition to producing power, the Department also serves other functions. PLD staff maintains and operates almost 87,000 street and alley lights as well as 1,200 traffic signal installations. PLD strives to achieve its goal of providing high quality energy services to customers.

### GOALS

1. Provide reliable, efficient lighting to make the streets of Detroit safe.
2. Deliver high quality, economic energy (electric and steam) to our customers.
3. Operate and maintain the Traffic Signal System of the City of Detroit.
4. Operate and maintain an efficient communications system for Police, Fire and Lighting departments.
5. Exercise regulatory control of the overhead lines and poles in the City's Right-of-Way.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$64,584,095	\$6,800,000	\$71,384,095
REVENUES	<u>53,811,700</u>	<u>6,800,000</u>	<u>60,611,700</u>
NET TAX COST	\$10,772,395	\$ 0	\$10,772,395
POSITIONS	312		312



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A38000 Public Lighting Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00123 General Administration		
380010 General Administration	6	2,018,501
380020 Production Control	3	187,842
380030 Inspection & Control	6	473,310
380040 Claims Office	3	163,857
380050 Data Management	2	187,616
380060 Stores & Warehouse	13	766,814
380070 Plant Protection	11	655,766
<b>General Administration Appro Total</b>	<b>44</b>	<b>4,453,706</b>
00127 Engineering		
380090 Engineering Administration	8	570,165
380100 Street Lighting Design	6	95,057
380110 Traffic Signal Design	6	514,815
380120 Transmission & Dist. Design	4	68,512
380130 Substation Design	5	73,354
380140 Underground Fac. Maps & Records	4	259,956
<b>Engineering Appro Total</b>	<b>33</b>	<b>1,581,859</b>
00128 Construction and Maintenance		
380150 Supervision	5	3,256,787
380160 Construction	18	2,783,635
380170 Maintenance	17	2,817,249
380180 Cables	26	3,765,418
380190 Conduit	15	1,158,180
380200 Street Lighting Maintenance	16	1,608,227
<b>Construction and Maintenance Appro Total</b>	<b>97</b>	<b>15,389,496</b>
00129 Operating Division		
380210 Operating Administration	4	1,283,481
380220 System Testing	3	314,887
380230 Electrical System Control	13	1,387,896
380240 Machine Shop	6	421,993
380250 Electrical Maintenance	12	2,404,371
380260 Building Maintenance	4	341,522
380270 Traffic Signal Maintenance	11	1,514,419
<b>Operating Division Appro Total</b>	<b>53</b>	<b>7,668,569</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A38000 Public Lighting Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00131 Heat and Power Production		
380280 Heat and Power Administration	9	2,196,783
380290 Testing & Instrument Maintenance	13	1,154,063
380300 Mechanical Operations	39	4,048,968
380310 Mechanical Maintenance	14	1,844,289
380320 Power Plant Yard Operation	5	235,727
380330 Fuel Accounts	0	25,150,000
380340 Kiefer Heating Plant	5	860,635
<b>Heat and Power Production Appro Total</b>	<b>85</b>	<b>35,490,465</b>
<b>General Fund Group Total</b>	<b>312</b>	<b>64,584,095</b>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements	0	6,800,000
<b>PLD System Improvements Appro Total</b>	<b>0</b>	<b>6,800,000</b>
<b>Capital Projects Fund Group Total</b>	<b>0</b>	<b>6,800,000</b>
<b>AGENCY APPROPRIATION TOTAL</b>	<b>312</b>	<b>71,384,095</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A38000 Public Lighting Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
04737 General Revenue - Public Lighting		
380350 Miscellaneous Revenues		47,941,700
380360 Pub. Lighting Sale of Manufactured Current-24Kv		1,270,000
380370 Gas and Weight Tax-Minor Streets		4,600,000
<b>General Revenue - Public Lighting Appro Total</b>		<b>53,811,700</b>
<b>General Fund Group Total</b>		<b>53,811,700</b>
Capital Projects Fund Group		
00966 PLD System Improvements		
380080 System Improvements		6,800,000
<b>PLD System Improvements Appro Total</b>		<b>6,800,000</b>
<b>Capital Projects Fund Group Total</b>		<b>6,800,000</b>
<b>AGENCY REVENUE TOTAL</b>		<b>60,611,700</b>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 39 RECREATION

### MISSION

The mission of the Recreation Department is to illustrate leadership and excellence in the administration of Parks and leisure facilities that promote the health, well being, and quality of life for the citizens of Detroit.

### DESCRIPTION

The Recreation Department provides opportunities for the public to participate in organized and informal leisure activity in recreation centers, parks and playgrounds, public schools and related facilities. Activities include the traditional sports leagues and tournaments, swim programs, cultural arts, special events and socialization programs. An array of related human community services are available through a multi-service center approach.

Major facilities include: Belle Isle, Palmer Park, Chandler Park, Rouge Park, Henderson Marina, six golf courses, Chene Park, Hart Plaza, Eastern Market, 391 properties for mowing and maintenance, 33 Recreation Centers, 200 outdoor basketball courts, 150 tennis courts and over 200,000 trees that line Detroit's neighborhood streets.

The Department sets up and services special activities such as the Hyrdroplane Boat Races, Riverfront Festivals, Chene Park concerts, and various other events.

### GOALS

1. Promote a safe community by the expanded development and maintenance of the urban forest, parks, and recreation facilities and programs.
2. Become a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities, parks and green spaces as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, trees, and recreation and leisure opportunities in their planning.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$55,199,264	\$151,200	\$5,800,000	\$61,150,464
REVENUES	<u>7,875,178</u>	<u>151,200</u>	<u>5,800,000</u>	<u>13,826,378</u>
NET TAX COST	\$47,633,541	\$ 0	\$ 0	\$47,324,086
POSITIONS	790	1	27	818

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10541 Management		
393900 General Administration	4	525,455
393910 Public Relations and Information	1	76,492
393920 Butzel Family Center	6	1,014,496
393930 Recreation Camp	1	319,130
<b>Management Appro Total</b>	<b>12</b>	<b>1,935,573</b>
10542 Development and Support		
394000 Development and Support - Administration	3	551,925
394010 Landscape Design Unit	5	433,364
394020 Technology and Information Systems	1	174,843
394030 Strategic Planning and Grants	4	289,598
394040 Building Repairs and Improvements	34	3,021,421
394050 Administration Support Unit	7	1,050,426
<b>Development and Support Appro Total</b>	<b>54</b>	<b>5,521,577</b>
10543 Operations Support		
394100 Operations Support - Administration	3	1,043,109
394110 Huber Facility	19	1,286,364
394120 Huber Storerooms	7	1,850,022
394130 Eastern Market	10	650,669
394140 Security	9	447,801
<b>Operations Support Appro Total</b>	<b>48</b>	<b>5,277,965</b>
10544 North District Operations		
394200 Administration - North District	5	334,134
394210 Forestry Operations - North District	19	1,114,093
394220 Ground Maintenance - North District	16	894,768
394230 Seasonal Ground Maintenance - North District	6	205,125
394240 Building Operations - North District	25	1,166,409
394250 Recreation Operations - North District	40	3,399,564
<b>North District Operations Appro Total</b>	<b>111</b>	<b>7,114,093</b>
10545 South District Operations		
394300 Administration - South District	5	409,314
394310 Forestry Operations - South District	15	834,449
394320 Ground Maintenance - South District	15	963,733
394330 Seasonal Ground Maintenance - South District	5	200,577
394340 Building Operations - South District	19	914,104

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10545 South District Operations		
394350 Recreation Operations - South District	35	2,035,274
<b>South District Operations Appro Total</b>	94	5,357,451
10546 West District Operations		
394400 Administration - West District	5	387,342
394410 Forestry Operations - West District	22	1,148,414
394420 Ground Maintenance - West District	20	1,268,202
394430 Seasonal Ground Maintenance - West District	6	238,860
394440 Building Operations - West District	19	890,939
394450 Recreation Operations - West District	42	2,292,379
394460 Nursery	6	372,206
<b>West District Operations Appro Total</b>	120	6,598,342
10547 East District Operations		
394500 Administration - East District	5	334,923
394510 Forestry Operations - East District	20	1,086,291
394520 Ground Maintenance - East District	16	972,567
394530 Seasonal Ground Maintenance - East District	6	190,390
394540 Building Operations - East District	17	825,255
394550 Recreation Operations - East District	40	2,470,589
<b>East District Operations Appro Total</b>	104	5,880,015
10548 Belle Isle		
394700 Belle Isle Administration	8	1,608,503
394710 Forestry Operations - Belle Isle	3	235,559
394720 Ground Maintenance - Belle Isle	18	1,122,457
394730 Seasonal Ground Maintenance - Belle Isle	13	540,869
394740 Building Operations - Belle Isle	18	996,718
394750 Recreation Operations - Belle Isle	6	370,428
394760 Detroit Boat Club	1	55,369
394764 Flynn Pavillion	0	11,456
394766 Nature Center	4	174,835
394768 Floriculture	8	447,036
394770 Belle Isle - Golf Course	4	258,300
394772 Driving Range	3	238,429
<b>Belle Isle Appro Total</b>	86	6,059,959

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10600 Greater Downtown District		
394758 Rogell Golf Course	10	626,409
394762 Riverside Boat Launch	3	52,560
394774 Administration - Greater Downtown District	4	246,031
394775 Special Programs	18	868,796
394777 Special Services	9	442,717
394781 Physically Challenged Program	10	290,969
394785 Athletic Programs	8	532,049
394788 Late Night Basketball	6	169,574
394790 Hart Plaza - Infrastructure	0	1,548,023
394794 Country Music Festival	0	700,000
394798 Chene Park	0	248,351
394810 Forestry - Greater Downtown District	14	782,251
394820 Ground Maintenance - Greater Downtown District	15	815,264
394830 Seasonal Ground Maint-Greater Downtown District	8	276,839
394840 Building Operations - Greater Downtown District	10	610,877
394850 Recreation Operations-Greater Downtown District	3	687,347
<b>Greater Downtown District Appro Total</b>	<b>118</b>	<b>8,898,057</b>
10842 After School Programs		
393940 After School Programs	39	2,220,537
<b>After School Programs Appro Total</b>	<b>39</b>	<b>2,220,537</b>
10888 Henderson Marina		
394860 Henderson Marina	4	335,695
<b>Henderson Marina Appro Total</b>	<b>4</b>	<b>335,695</b>
<b>General Fund Group Total</b>	<b>790</b>	<b>55,199,264</b>
Special Revenue Fund Group		
10818 Senior Citizen Staffing - 2003		
398359 Senior Citizen Staffing - 2003	0	13,200
<b>Senior Citizen Staffing - 2003 Appro Total</b>	<b>0</b>	<b>13,200</b>
10819 Adult Day Care Program Grant - 2003		
392966 Adult Day Care Program Grant - 2003	1	38,000
<b>Adult Day Care Program Grant - 2003 Appro Total</b>	<b>1</b>	<b>38,000</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10843 YCAA OJJDP After School Programs 02/03		
398500 YCAA OJJDP After School Programs 02/03	0	100,000
<b>YCAA OJJDP After School Programs 02/03 Appro Total</b>	0	100,000
<b>Special Revenue Fund Group Total</b>	1	151,200
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce	27	1,500,000
391410 Parks And Landscape	0	785,000
391420 Belle Isle Park Development	0	1,445,000
391430 Recreation Facilities Improvements	0	1,670,000
391480 Eastern Market - Capital	0	400,000
<b>1994 Capital Improvements Appro Total</b>	27	5,800,000
<b>Capital Projects Fund Group Total</b>	27	5,800,000
<b>AGENCY APPROPRIATION TOTAL</b>	818	61,150,464



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
10541 Management		
393900 General Administration		3,001
393920 Butzel Family Center		130,000
393930 Recreation Camp		127,500
<b>Management Appro Total</b>		<b>260,501</b>
10543 Operations Support		
394100 Operations Support - Administration		4,102,868
394130 Eastern Market		768,000
<b>Operations Support Appro Total</b>		<b>4,870,868</b>
10544 North District Operations		
394250 Recreation Operations - North District		8,000
<b>North District Operations Appro Total</b>		<b>8,000</b>
10545 South District Operations		
394350 Recreation Operations - South District		20,000
<b>South District Operations Appro Total</b>		<b>20,000</b>
10546 West District Operations		
394450 Recreation Operations - West District		21,000
<b>West District Operations Appro Total</b>		<b>21,000</b>
10547 East District Operations		
394550 Recreation Operations - East District		6,000
<b>East District Operations Appro Total</b>		<b>6,000</b>
10548 Belle Isle		
394700 Belle Isle Administration		658,500
394760 Detroit Boat Club		2,500
394764 Flynn Pavillion		5,000
394768 Floriculture		30,000
394770 Belle Isle - Golf Course		114,000
394772 Driving Range		140,304
394796 Hart Plaza - Events		34,000
<b>Belle Isle Appro Total</b>		<b>984,304</b>
10600 Greater Downtown District		
394758 Rogell Golf Course		561,500
394762 Riverside Boat Launch		30,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
10600 Greater Downtown District		
394775 Special Programs		38,000
394777 Special Services		41,809
394785 Athletic Programs		11,500
394790 Hart Plaza - Infrastructure		171,696
394794 Country Music Festival		700,000
<b>Greater Downtown District Appro Total</b>		<b>1,554,505</b>
10888 Henderson Marina		
394860 Henderson Marina		150,000
<b>Henderson Marina Appro Total</b>		<b>150,000</b>
<b>General Fund Group Total</b>		<b>7,875,178</b>
Special Revenue Fund Group		
10818 Senior Citizen Staffing - 2003		
398359 Senior Citizen Staffing - 2003		13,200
<b>Senior Citizen Staffing - 2003 Appro Total</b>		<b>13,200</b>
10819 Adult Day Care Program Grant - 2003		
392966 Adult Day Care Program Grant - 2003		38,000
<b>Adult Day Care Program Grant - 2003 Appro Total</b>		<b>38,000</b>
10843 YCAA OJJDP After School Programs 02/03		
398500 YCAA OJJDP After School Programs 02/03		100,000
<b>YCAA OJJDP After School Programs 02/03 Appro Total</b>		<b>100,000</b>
<b>Special Revenue Fund Group Total</b>		<b>151,200</b>
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391400 Park Development Workforce		1,500,000
391410 Parks And Landscape		785,000
391420 Belle Isle Park Development		1,445,000
391430 Recreation Facilities Improvements		1,670,000

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A39000 Recreation Department

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
Capital Projects Fund Group		
00905 1994 Capital Improvements		
391480 Eastern Market - Capital		400,000
<b>1994 Capital Improvements Appro Total</b>		5,800,000
<b>Capital Projects Fund Group Total</b>		5,800,000
<b>AGENCY REVENUE TOTAL</b>		13,826,378

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 40 SENIOR CITIZENS

### MISSION

The mission of the Senior Citizens Department is to serve as an advocate through planning and research while monitoring and coordinating departments to provide direct and indirect service to our seniors. This will help ensure that the senior citizens population of our community is better able to attain and/or maintain lifelong dignity and independence.

### DESCRIPTION

The Mayor's Senior Citizens Commission – serves as advisory council to the Department by Ordinance; advises the Department and the Mayor on senior citizens' issues, problems and concerns; in concert with the Director; recommends actions and strategies to address the needs of the senior residents; and develops and submits Annual Report for the Mayor.

Planning/Research – provides technical assistance by performing, researching and planning activities as it relates to services and resources for seniors; develops reports on housing, health services, transportation, long and short term care, assessment reports of services; and other concerns which may impact upon city senior residents.

Education/Advocacy – addresses the needs and concerns of the elderly on behalf of the senior citizens and with the support of the Commission.

Administration – manages Department functions through staff and systems development, reporting and interdepartmental coordination.

### GOALS

1. Advocate federal, state and local policies and partnerships that will maximize the health, safety and welfare of Detroit's elderly citizens.
2. Conduct community outreach activities to effectively ascertain unmet needs and to inform about programs, policies and legislation affecting existing and future entitlements, benefits and services for the elderly.
3. Provide accurate, user friendly, efficient information and referral services for seniors.
4. Maximize Department resources for focused delivery of high quality, effective and cost efficient services.
5. Coordinate the development, implementation and evaluation of inter-departmental strategies to improve City services and housing for the elderly.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	TOTAL
EXPENDITURES	\$1,142,300	\$1,028,273	\$2,170,573
REVENUES	0	1,028,273	1,028,273
NET TAX COST	\$1,142,300	\$ 0	\$1,142,300
POSITIONS	7	4	11

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A40000 Senior Citizens Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00145 Senior Citizens Advocacy		
400010 Senior Citizens Advocacy	7	987,212
400015 Grant Contributions-Cash	0	155,088
<b>Senior Citizens Advocacy Appro Total</b>	7	1,142,300
<b>General Fund Group Total</b>	7	1,142,300
Special Revenue Fund Group		
10804 Senior Aides Program 2002/03		
400291 Senior Aides Administration 06/03	2	155,088
400296 Senior Aides Program Training Support 06/03	0	713,185
<b>Senior Aides Program 2002/03 Appro Total</b>	2	868,273
10805 Information & Assistance 2002/03		
400277 Information & Assistance 10/02-03	2	160,000
<b>Information &amp; Assistance 2002/03 Appro Total</b>	2	160,000
<b>Special Revenue Fund Group Total</b>	4	1,028,273
<b>AGENCY APPROPRIATION TOTAL</b>	11	2,170,573

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A40000 Senior Citizens Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10804 Senior Aides Program 2002/03		
400291 Senior Aides Administration 06/03		155,088
400296 Senior Aides Program Training Support 06/03		713,185
<b>Senior Aides Program 2002/03 Appro Total</b>		<b>868,273</b>
10805 Information & Assistance 2002/03		
400277 Information & Assistance 10/02-03		160,000
<b>Information &amp; Assistance 2002/03 Appro Total</b>		<b>160,000</b>
<b>Special Revenue Fund Group Total</b>		<b>1,028,273</b>
<b>AGENCY REVENUE TOTAL</b>		<b>1,028,273</b>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 41 WATER

### MISSION

The mission of the Water & Sewerage Department is to exceed our customers' expectations through the innovative treatment and transmission of water and wastewater and the provision of services that promote healthy communities and economic growth.

### DESCRIPTION

The Water Supply System is administratively part of the Detroit Water and Sewerage Department while maintained as a separate fund in the City of Detroit accounting system. The Department operates five water treatment plants and twenty-one booster (repumping) stations and twenty reservoirs. Of these five water plants, two plants are located in Detroit and one each is located in Allen Park, Dearborn and Port Huron. There are three sources of raw water supply -- Detroit River at Fighting Island, Detroit River at Belle Isle and Lake Huron north of Port Huron. DWSD's five water treatment plants pump an average of 675 million gallons of clean drinking water each day.

The Water system serves a total population of nearly 4 million people in Detroit and in 125 other communities within a 1,011 square mile service area in southeastern Michigan. The main administrative offices are located at 735 Randolph in downtown Detroit. Approximately 3,400 miles of transmission and distribution mains within the City of Detroit, and 790 miles of transmission lines in the remaining service area are owned and maintained by the Department.

### GOALS

1. Implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. Provide adequate level of trained personnel to operate the water and sewerage system.
3. To inform the public of agency operations, especially with regard to sewerage operations.

### DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$636,314,098	\$636,314,098
REVENUES	<u>636,314,098</u>	<u>636,314,098</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	2,411	2,411

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A41000 Water Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00085 Administration		
411010 Office of the Director	12	1,959,905
411020 Public Affairs Division	37	1,281,373
411030 Document Management	10	231,742
411040 General Staff Services	0	7,021,346
411050 General Departmental Services	0	4,274,024
411060 Human Resources	0	26,246
411070 Safety	0	342,550
411080 Security	135	3,211,822
411100 Print Shop	5	239,340
411110 Information Systems Administrative Services	50	4,856,942
411190 Purchasing	42	1,224,135
411200 Contracts and Grants	42	395,466
<b>Administration Appro Total</b>	<b>333</b>	<b>25,064,891</b>
00086 Financial Services Group		
412010 Office of Assistant Director of Financial Svc Gr	3	943,522
412020 Financial Administrative Services	18	911,752
412030 Budget/Fiscal Reporting	0	9,817
412040 Rates	0	2,061
412050 Capital Improvement Program	0	1,487
412080 General Accounting Administrative Services	71	1,637,377
412090 Financial Reporting	0	46,750
412100 Fixed Assets/Inventory/Payables	0	24,650
412110 Cash Management	0	40,800
412120 Commercial Operations Administrative Services	209	5,172,026
412130 Customer Billing	0	288,500
412140 Customer Service Detroit	0	31,650
412150 Collections	0	23,348
412160 Addressograph	0	581,142
412170 Meter Reading	0	116,361
<b>Financial Services Group Appro Total</b>	<b>301</b>	<b>9,831,243</b>
00087 Facilities Management		
414010 Office of Assistant Director of Facilities Manag	6	656,448
414020 Material Management Administration	104	2,011,809
414040 Water Plant Stores	0	25,286
414050 West Yard Warehouse	0	3,944
414060 Central Services Facility Warehouse	0	13,528



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A41000 Water Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00087 Facilities Management		
414070 Inventory Control	0	5,504
414080 Inventory Audits	0	3,664
414090 Meter Operations	114	1,855,731
414100 Meter Records	0	6,806
414110 Meter Shop	0	70,481
414120 Meters Instrumentation Shop	0	74,707
414130 Mechanical Operations Administration	344	8,145,832
414140 Ground Maintenance	0	66,682
414150 Field Operations	0	2,767,746
414160 Mechanical Maintenance	0	1,549,592
414200 Water Board Building	53	1,914,901
<b>Facilities Management Appro Total</b>	<b>621</b>	<b>19,172,661</b>
00088 Water Operations Group		
415010 Office of Assistant Director of Water Operations	14	2,117,643
415020 Water Works Park	61	10,509,554
415030 Springwells Plant	65	11,041,693
415040 Northeast Plant	38	9,242,133
415050 Southwest Plant	38	7,231,220
415060 Lake Huron Plant	32	11,286,468
415070 Systems Control	49	2,247,956
415080 Operational Services	23	1,612,785
415090 Pumping Stations-Ford Road	0	7,681,800
415300 Water Technical Services	8	749,668
415310 Central Yard	567	30,525,979
415320 East Yard	0	148,290
415330 West Yard	0	159,615
415340 North Yard	0	204,505
415360 Fire Hydrant Maintenance	0	13,200
415370 Central Service Facility	3	1,643,912
415390 Water Quality	24	3,144,324
<b>Water Operations Group Appro Total</b>	<b>922</b>	<b>99,560,745</b>
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund	0	87,060,300
<b>Debt Service and Maintenance Appro Total</b>	<b>0</b>	<b>87,060,300</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A41000 Water Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00164 Water System Improvements		
414170 Purchase-Automotive	0	2,500,000
414190 Purchase General Equipment	0	5,000,000
417030 Improvement and Extension Water System	0	22,980,253
<b>Water System Improvements Appro Total</b>	0	30,480,253
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement	0	510,500
<b>Water Extraordinary Repair and Replacement Appro Total</b>	0	510,500
05733 Reserve Deposit		
417020 Debt Service Reserve	0	925,400
<b>Reserve Deposit Appro Total</b>	0	925,400
05817 Engineering Services - Water		
413010 Office of Assistant Director of Engineering Serv	3	30,134
413020 Engineering Administrative Support	231	3,487,492
413030 Field Engineering Group	0	62,323
413040 Water System	0	70,253
413050 Facilities Design	0	57,903
<b>Engineering Services - Water Appro Total</b>	234	3,708,105
10257 Water Construction Bond Fund Series 1999		
417135 Water Construction Bond Fund Series 1999	0	360,000,000
<b>Water Construction Bond Fund Series 1999 Appro Total</b>	0	360,000,000
<b>Enterprise Fund Group Total</b>	2,411	636,314,098
<b>AGENCY APPROPRIATION TOTAL</b>	2,411	636,314,098

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A41000 Water Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Enterprise Fund Group		
00163 Debt Service and Maintenance		
417010 Bond Principle & Interest Redemption Fund		3,545,700
<b>Debt Service and Maintenance Appro Total</b>		<u>3,545,700</u>
00164 Water System Improvements		
417030 Improvement and Extension Water System		250,000
<b>Water System Improvements Appro Total</b>		<u>250,000</u>
00583 Water Extraordinary Repair and Replacement		
417060 Water Extraordinary Repair and Replacement		1,343,600
<b>Water Extraordinary Repair and Replacement Appro Total</b>		<u>1,343,600</u>
04826 Revenue - Water Receiving		
416010 Sale of Water City of Detroit		270,949,798
<b>Revenue - Water Receiving Appro Total</b>		<u>270,949,798</u>
04827 Revenue - Water Operation -Maintenance		
416060 Cash Transfer to Operation and Maintenance		225,000
<b>Revenue - Water Operation -Maintenance Appro Total</b>		<u>225,000</u>
10647 Water Bond Fund - Series 2001		
417145 Water Bond Fund Series - 2001		360,000,000
<b>Water Bond Fund - Series 2001 Appro Total</b>		<u>360,000,000</u>
<b>Enterprise Fund Group Total</b>		<u>636,314,098</u>
<b>AGENCY REVENUE TOTAL</b>		<u>636,314,098</u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 42 SEWERAGE

### MISSION

The mission of the Water & Sewerage Department is to exceed our customers' expectations through the innovative treatment and transmission of water and wastewater and the provision of services that promote healthy communities and economic growth.

### DESCRIPTION

The Sewerage Disposal System is administratively part of DWSD, but maintained as a separate Fund in the City of Detroit Accounting System. DWSD operates one wastewater treatment plant which is located at 9300 W. Jefferson. This facility serves approximately 2.9 million people in Detroit and seventy-seven other communities in southeastern Michigan. DWSD's sewer system originated in 1836, and today consists of 14 pump stations, three storm water detention basins and a total of 3,000 miles of sewer lines that carry rainwater and wastewater to the Wastewater Treatment Plant – the largest single-site wastewater treatment facility in the country.

The plant has the capacity to treat sanitary sewerage of a maximum flow of 859 million gallons per day (mgd) and a capacity to treat up to 1,520 mgd of a combination of sanitary and storm flow while consistently meeting or exceeding permit requirements for effluent quality. The plant also produces approximately 1,000,000 wet tons of wastewater residuals each year which are either incinerated in compliance with applicable air pollution control laws or transported to commercially operated landfills in western Wayne and Macomb Counties.

### GOALS

1. To implement the policies of the Board, Charter requirements and Federal mandates for supplying water and sewerage services.
2. To provide an adequate level of trained personnel to operate the water and sewerage systems.
3. To inform the public of agency operations, especially with regard to sewerage operations.
4. To obtain timely approvals of grant amendments and/or loan applications from State and Federal agencies.

### DEPARTMENTAL FINANCIAL INFORMATION

	ENTERPRISE	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$878,315,962	\$878,315,962
REVENUES	<u>878,315,962</u>	<u>878,315,962</u>
NET TAX COST	\$ 0	\$ 0
POSITIONS	1,477	1,477

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A42000 Sewerage Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00089 Administration		
421010 Office of the Director	0	2,004,295
421020 Public Relations	0	1,281,802
421030 Document Management	0	231,821
421040 General Staff Services	0	4,898,359
421050 General Departmental Services	0	3,471,785
421060 Human Resources	0	26,246
421070 Safety	0	342,550
421080 Security	0	3,561,236
421090 Office of Program Management Assistance	27	2,389,479
421100 Print Shop	0	239,390
421110 Information Systems Administrative Services	0	4,845,224
421190 Purchasing	0	1,092,193
421200 Contracts and Grants	0	378,945
<b>Administration Appro Total</b>	<b>27</b>	<b>24,763,325</b>
00090 Financial Services Group		
422010 Office of Assist Director Financial Services Gro	0	934,023
422020 Financial Administrative Services	0	938,723
422030 Budget/Fiscal Reporting	0	9,479
422040 Rates	0	1,990
422050 Capital Improvement Program	0	1,437
422080 General Accounting Administrative Services	0	1,691,131
422090 Financial Reporting	0	45,137
422100 Fixed Assets/Inventory/Payables	0	23,800
422110 Cash Management	0	39,393
422120 Commercial Operations Administrative Services	0	5,801,555
422130 Customer Billing	0	278,548
422140 Customer Service Detroit	0	30,558
422150 Collections	0	22,544
422160 Addressograph	0	561,095
422170 Meter Reading	0	112,347
<b>Financial Services Group Appro Total</b>	<b>0</b>	<b>10,491,760</b>
00161 Facilities Management		
424010 Office of Assistant Director of Facilities Manag	0	690,644
424020 Materials Management Administration	0	2,047,074
424040 Wastewater Treatment Plant Stores	0	34,364
424050 Sewerage Secondary Stores	0	3,740

**CITY OF DETROIT**  
**FISCAL 2002/2003 BUDGET**

A42000 Sewerage Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00161 Facilities Management		
424060 Inventory Control	0	6,868
424070 Inventory Audit	0	5,864
424080 Meter Operations	0	2,229,091
424090 Meter Records	0	(340,921)
424100 Meter Shop Suburban	0	70,481
424110 Meter Instrumentation Shop	0	74,708
424120 Meter Shop Suburban	0	8,478,540
424130 Ground Maintenance	0	(526,499)
424140 Field Operations	0	2,767,746
424150 Mechanical Maintenance	0	1,555,968
424190 Water Board Building	0	1,915,338
<b>Facilities Management Appro Total</b>	0	19,013,006
00162 Wastewater Plant Operations		
425010 Office of Assistant Director of Wastewater Opera	8	1,623,635
425020 Plant Administration	1,059	66,067,451
425030 Analytical Laboratory	0	2,538,000
425040 Control System Engineering	0	730,500
425060 Document Control	0	217,400
425070 Treatment Plant Maintenance	0	7,514,802
425080 Operations Laboratory	0	7,179,508
425090 Plant Engineering	0	20,000
425100 Process Engineering	0	11,332,046
425110 Training	0	84,000
425120 Treatment Operations	0	23,503,300
425130 Industrial Waste Control Administration	0	736,906
425140 I. W. C. Field Monitoring	127	7,316,720
425150 I. W. C. Program Operations	0	2,725,500
425160 System Control Center	0	1,579,594
425230 Belle Isle	0	2,175,000
425330 Central Yard	0	7,958,760
425340 East Yard	0	32,552
425350 West Yard	0	38,954
425360 North Yard	0	44,891
425395 Puritan / Fenkell	0	862,833
<b>Wastewater Plant Operations Appro Total</b>	1,194	144,282,352

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A42000 Sewerage Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Enterprise Fund Group		
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund	0	101,766,400
<b>Interest and Bond Redemption Appro Total</b>	0	101,766,400
00169 Sewerage System Improvements		
424160 Purchases-Automotive	0	3,000,000
424180 Purchases-General	0	5,500,000
427030 Sewerage System Improvements	0	26,582,840
<b>Sewerage System Improvements Appro Total</b>	0	35,082,840
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement	0	3,323,600
<b>Extraordinary Repairs and Replacement Appro Total</b>	0	3,323,600
05735 Sewerage Reserve Deposit		
427025 Sewerage Reserve Deposit	0	2,634,600
<b>Sewerage Reserve Deposit Appro Total</b>	0	2,634,600
05831 Engineering Services - Sewage		
423010 Office of Assistant Director of Engineering Serv	0	82,422
423020 Engineering Administrative Services	256	3,142,813
423030 Field Engineering Group	0	52,618
423040 Wastewater Design	0	56,611
423050 Sewerage System	0	52,615
<b>Engineering Services - Sewage Appro Total</b>	256	3,387,079
10267 1999 Sewerage Bond Series		
427115 Sewerage Construction Bond Fund Series 1999	0	533,571,000
<b>1999 Sewerage Bond Series Appro Total</b>	0	533,571,000
<b>Enterprise Fund Group Total</b>	1,477	878,315,962
<b>AGENCY APPROPRIATION TOTAL</b>	1,477	878,315,962

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A42000 Sewerage Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Enterprise Fund Group		
00168 Interest and Bond Redemption		
427010 Bond Principle & Interest Redemption Fund		6,397,600
<b>Interest and Bond Redemption Appro Total</b>		<u>6,397,600</u>
00169 Sewerage System Improvements		
427030 Sewerage System Improvements		386,400
<b>Sewerage System Improvements Appro Total</b>		<u>386,400</u>
00443 Extraordinary Repairs and Replacement		
427040 Extraordinary Repair & Replacement		1,758,900
<b>Extraordinary Repairs and Replacement Appro Total</b>		<u>1,758,900</u>
00838 State Revenue Sharing - State Revolv Fund Loan		
427100 Sewer State Revolving Loan Fund		134,873,100
<b>State Revenue Sharing - State Revolv Fund Loan Appro Total</b>		<u>134,873,100</u>
04828 Revenue - Sewerage Receiving		
426010 Sewage Disposal -City of Detroit		323,782,462
<b>Revenue - Sewerage Receiving Appro Total</b>		<u>323,782,462</u>
04829 Revenue - Sewerage Operation - Maintenance		
426012 Swg Opr Maint Revenue Center		1,117,500
<b>Revenue - Sewerage Operation - Maintenance Appro Total</b>		<u>1,117,500</u>
10726 Sewer Bond Fund - Series 2001		
427116 Sewer Bond Fund - Series 2001		410,000,000
<b>Sewer Bond Fund - Series 2001 Appro Total</b>		<u>410,000,000</u>
<b>Enterprise Fund Group Total</b>		<u>878,315,962</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>878,315,962</u></u>



# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 44 ZOOLOGICAL INSTITUTE

### MISSION

The mission of the Detroit Zoological Institute (DZI) is "celebrating and saving wildlife."

### DESCRIPTION

The Zoological Institute operates three facilities: the 125-acre Detroit Zoological Park located in the cities of Royal Oak and Huntington Woods, the 13-acre Belle Isle Zoo and the Belle Isle Aquarium, the nation's oldest continuously operating freshwater aquarium.

The Detroit Zoological Institute features 52 major exhibits, representing over 7,533 mammals, birds, reptiles, amphibians, fishes, and invertebrates of 600 species, 92 of which are endangered or threatened, and 10 of which are recognized as extinct in the wild.

The DZI entertains and educates approximately 1,300,000 visitors annually. At the Detroit Zoo, over 2,000 parking spaces are available to zoo visitors in both surface lots and covered structures. Also available are nine refreshment stands and four souvenir shops. Visitors to the Detroit Zoo may also elect to ride on the miniature railroad, which operates seasonally.

As part of its commitment to conservation and education, the DZI participates in more than 35 Species Survival Plans and many other conservation programs, and provides formal and informal educational programs, which reach over 400,000 school children each year.

### GOALS

1. Demonstrate leadership in wildlife conservation and animal welfare.
2. Provide a broad audience with outstanding and unique educational opportunities that lead to the appreciation and stewardship of nature.
3. Inspire our community with engaging, meaningful and memorable experiences.
4. Provide innovative Zoological facilities that contribute to the region's economic vitality.
5. Demonstrate organizational excellence consistent with a commitment to outstanding service and progressive resource management.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$13,948,420	\$2,100,000	\$16,048,420
REVENUES	<u>9,317,327</u>	<u>2,100,000</u>	<u>11,417,327</u>
NET TAX COST	\$ 4,631,093	\$ 0	\$ 4,631,093
POSITIONS	177		177

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A44000 Zoological Institute Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00171 General Administration		
440010 Zoological Institute Office of the Director	5	582,318
440030 Technology & Info. Services	2	177,068
440040 Human Resources	0	118,664
440060 Sales/Advertising	1	189,476
440070 Public Relations	1	75,244
440080 Business Activities	9	2,058,946
<b>General Administration Appro Total</b>	<b>18</b>	<b>3,201,716</b>
00172 Main Zoo Operations		
440100 Guest Relations	19	772,610
440110 Security	1	281,781
440120 Miniature Railroad	8	364,881
440130 Grounds Maintenance	9	522,804
440140 Horticulture	3	172,602
440150 Buildings	12	1,368,981
440170 Education	4	284,346
440180 WIG	4	323,235
440190 Veterinary Care	6	450,116
440200 Mammals	42	2,079,264
440201 Aquatic Life Support	2	188,050
440210 Herpetology	12	626,076
440220 Birds	13	625,831
440230 Animal Care Administration	2	631,494
<b>Main Zoo Operations Appro Total</b>	<b>137</b>	<b>8,692,071</b>
00175 Belle Isle Activities		
440240 BIA Maintenance	0	76,700
440250 BIA Security	0	30,048
440270 Aquarium	8	525,150
440280 BIZ Guest Relations	2	34,869
440290 BIZ Security	0	226,877
440300 BIZ Maintenance	0	73,542
440310 BIZ Landscape	1	47,308
440320 BIZ Education	1	71,936

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A44000 Zoological Institute Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00175 Belle Isle Activities		
440330 BIZ Animal Care	10	968,203
<b>Belle Isle Activities Appro Total</b>	22	2,054,633
<b>General Fund Group Total</b>	177	13,948,420
Capital Projects Fund Group		
00845 1994 Zoo Capital Improvements		
440340 Capital Imp. Bonds	0	2,100,000
<b>1994 Zoo Capital Improvements Appro Total</b>	0	2,100,000
<b>Capital Projects Fund Group Total</b>	0	2,100,000
<b>AGENCY APPROPRIATION TOTAL</b>	177	16,048,420

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A44000 Zoological Institute Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00171 General Administration		
440060 Sales/Advertising		250,000
<b>General Administration Appro Total</b>		<u>250,000</u>
00172 Main Zoo Operations		
440090 Concession Activities		793,300
440100 Guest Relations		6,351,231
440101 State Cultural Reimbursement		1,178,450
440120 Miniature Railroad		363,196
440170 Education		35,150
440180 WIG		60,000
440200 Mammals		35,000
440210 Herpetology		35,000
<b>Main Zoo Operations Appro Total</b>		<u>8,851,327</u>
00175 Belle Isle Activities		
440270 Aquarium		101,000
440280 BIZ Guest Relations		115,000
<b>Belle Isle Activities Appro Total</b>		<u>216,000</u>
<b>General Fund Group Total</b>		<u><u>9,317,327</u></u>
Capital Projects Fund Group		
00845 1994 Zoo Capital Improvements		
440340 Capital Imp. Bonds		2,100,000
<b>1994 Zoo Capital Improvements Appro Total</b>		<u>2,100,000</u>
<b>Capital Projects Fund Group Total</b>		<u><u>2,100,000</u></u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>11,417,327</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 50 AUDITOR GENERAL

### MISSION

The mission of the Office of the Auditor General (OAG) is to act as an independent, full-service appraisal function to examine and evaluate the City's activities in order to improve the accountability for public funds and to improve the operations of City government. We promote the economy, efficiency, and effectiveness of City government, and protect against fraud, waste, and abuse, by conducting independent audits, investigations, and evaluations; by keeping the City Council and the Mayor fully and currently informed of our work; by committing to total quality; by adhering to the professional standards of the auditing profession; and by promoting an atmosphere of mutual trust, honesty, and integrity among OAG staff and the people we serve.

### DESCRIPTION

The OAG performs audits of each City agency and prepares written reports that convey the resultant audit findings and recommendations to the City Council, the Mayor, and the management of each agency.

The OAG also performs special projects and other work, as requested by City Council, as initiated internally, or as required by City Code. Many of these projects result in formal reports or other communications to City Council. The Office also analyzes the Mayor's proposed City budget for City Council each fiscal year.

The annual financial audits of the City and its Federal financial assistance programs are performed by qualified outside auditors hired by the Office of the Auditor General. The Office of the Auditor General performs audits of each City agency and prepares written reports which convey the resultant findings and recommendations to the City Council, the Mayor, and the management of each agency.

### GOALS

1. Improve the auditing and consulting capabilities of the OAG staff;
2. Improve the quality and timeliness of audit reports;
3. Complete a minimum of ten performance audits and ten financial audits.
4. Identify a minimum of \$10 million dollars of annual expense savings or increased collections.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$3,106,533	\$3,106,533
REVENUES	<u>200,000</u>	<u>200,000</u>
NET TAX COST	\$2,906,533	\$2,906,533
POSITIONS	26	26

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A50000 Auditor General

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00261 Auditing Operations		
500010 Administration & General Office	5	757,596
500020 Auditing-Operations	21	2,348,937
<b>Auditing Operations Appro Total</b>	26	3,106,533
<b>General Fund Group Total</b>	26	3,106,533
<b>AGENCY APPROPRIATION TOTAL</b>	26	3,106,533

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A50000 Auditor General

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
General Fund Group		
00261 Auditing Operations		
500020 Auditing-Operations		200,000
<b>Auditing Operations Appro Total</b>		200,000
<b>General Fund Group Total</b>		200,000
<b>AGENCY REVENUE TOTAL</b>		200,000

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 51 ZONING APPEALS BOARD

### MISSION

As a quasi-judicial body, the Board's mission is to hear and rule on appeals for relief or relaxation of the provisions and requirements of the zoning ordinance from any person, firm, partnership or corporation or by any officer, department, commission, board or bureau of the City aggrieved by a decision of an enforcing officer or any decision made by Buildings and Safety Engineering Department, where rigid enforcement could cause the appellant undue hardship or jeopardize equity prior to the effective date of the zoning ordinance or prevent proper utilization of property.

### DESCRIPTION

The Board conducts investigations and public hearings to determine whether variances, exceptions or modifications of approved regulated uses of land will be in the best interest of the public and that the spirit and intent of the zoning ordinance is upheld.

### GOALS

1. Make all zoning decisions necessary to assure that City of Detroit land use is congruent with the spirit and intent of the Ordinance.
2. Make just decisions as they affect the applicant, the people in the immediate vicinity of the property in question and the general public.
3. Respond to City Council and administration referrals.
4. Develop recommendations for amendments to the Zoning Ordinance where appropriate and necessary.
5. Enhance the quality of services to customers, both citizens and businesses, through improved land use and planning technology.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$969,438	\$969,438
REVENUES	<u>120,000</u>	<u>120,000</u>
NET TAX COST	\$ 849,438	\$ 849,438
POSITIONS	17	17



**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration	17	969,438
<b>Land Use Controls Appro Total</b>	<u>17</u>	<u>969,438</u>
<b>General Fund Group Total</b>	<u>17</u>	<u>969,438</u>
<b>AGENCY APPROPRIATION TOTAL</b>	<u>17</u>	<u>969,438</u>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A51000 Board of Zoning Appeals

Appropriation Organization	Full-Time Equivalent	Amount
<b>AGENCY REVENUES</b>		
General Fund Group		
00183 Land Use Controls		
510010 Board of Zoning Appeals Ordinance Administration		120,000
<b>Land Use Controls Appro Total</b>		<u>120,000</u>
<b>General Fund Group Total</b>		<u>120,000</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>120,000</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 52 CITY COUNCIL

### MISSION

The mission of the City Council is to promote the economic, cultural and physical welfare of Detroit's citizens through Charter-mandated legislative functions.

### DESCRIPTION

The City Council is the City's legislative body. Among the functions performed by Council are: the enactment and amendment of laws (ordinances) governing the operation of the City; approval and monitoring of contracts involving City business; approval and monitoring of City Budget and amendments; approval of City appropriations for grant funds and amendments; approval of the sale or disposition of City property; approval of the settlement of civil litigation involving the City; receipt of complaints, petitions and reports affecting the operation of the City or the well being of its citizens; investigation and monitoring the affairs of the City, its administration and the conduct of City agencies; advocacy action on behalf of citizens; approval of the Master Plan and Five Year Capital Agenda; and appointments to certain Boards and Commissions.

To assist the City Council in its tasks, the Council is assisted by the following staff: an Auditor General to advise both the Legislative and Executive branches on the City's fiscal operations and management; the Ombudsperson to investigate and seek to resolve complaints against City government; a Planning Commission to advise on matters pertaining to the social, physical and economic development of the City, and act as the Zoning Commission; a Research and Analysis Division to research, monitor, evaluate and advise on matters referred them by the Council, particularly legal matters; a Fiscal Analyst to advise the council on budgetary and financial matters; and an Historic Designation Advisory Board, which is the "study committee" required for City historic designation under the Michigan Local Historic Districts Act.

### GOALS

1. Exercise Legislative powers of the City.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$14,152,360	\$2,434,063	\$16,586,423
REVENUES	<u>3,850</u>	<u>2,434,063</u>	<u>2,437,913</u>
NET TAX COST	\$14,148,510	\$ 0	\$14,148,510
POSITIONS	99	7	106

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A52000 City Council

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00269 City Legislative Functions		
520009 City Council Appointed Board of Review	0	83,800
520011 City Council Research and Analysis	23	2,269,958
520012 City Council Charter Committees	0	167,800
520014 Special Consultants	0	90,000
520016 City Council-Administration	11	4,070,071
520017 City Council Fiscal Analysis	4	536,669
520018 Historic Designation Advisory Board	4	596,165
520019 City Planning Commission	9	1,043,192
<b>City Legislative Functions Appro Total</b>	<b>51</b>	<b>8,857,655</b>
00922 Council President Office		
520020 City Council President Office	8	754,633
<b>Council President Office Appro Total</b>	<b>8</b>	<b>754,633</b>
00923 Council Member Office 1		
520030 City Council Member Office 1	5	567,509
<b>Council Member Office 1 Appro Total</b>	<b>5</b>	<b>567,509</b>
00924 Council Member Office 2		
520040 City Council Member Office 2	5	567,509
<b>Council Member Office 2 Appro Total</b>	<b>5</b>	<b>567,509</b>
00925 Council Member Office 3		
520050 City Council Member Office 3	5	567,509
<b>Council Member Office 3 Appro Total</b>	<b>5</b>	<b>567,509</b>
00926 Council Member Office 4		
520060 City Council Member Office 4	5	567,509
<b>Council Member Office 4 Appro Total</b>	<b>5</b>	<b>567,509</b>
00927 Council Member Office 5		
520070 City Council Member Office 5	5	567,509
<b>Council Member Office 5 Appro Total</b>	<b>5</b>	<b>567,509</b>
00928 Council Member Office 6		
520080 City Council Member Office 6	5	567,509
<b>Council Member Office 6 Appro Total</b>	<b>5</b>	<b>567,509</b>

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A52000 City Council

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00929 Council Member Office 7		
520090 City Council Member Office 7	5	567,509
<b>Council Member Office 7 Appro Total</b>	5	567,509
00930 Council Member Office 8		
520100 City Council Member Office 8	5	567,509
<b>Council Member Office 8 Appro Total</b>	5	567,509
<b>General Fund Group Total</b>	99	14,152,360
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board	0	25,000
<b>Historic Designation Advisory Board BG Appro Total</b>	0	25,000
06623 Community Development Planning BG		
520130 Community Develop Planning Block Grant	7	909,063
<b>Community Development Planning BG Appro Total</b>	7	909,063
10660 Lead Control Activities		
520301 Lead Control Activities	0	1,500,000
<b>Lead Control Activities Appro Total</b>	0	1,500,000
<b>Special Revenue Fund Group Total</b>	7	2,434,063
<b>AGENCY APPROPRIATION TOTAL</b>	106	16,586,423

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A52000 City Council

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00269 City Legislative Functions		
520011 City Council Research and Analysis		3,850
<b>City Legislative Functions Appro Total</b>		<u>3,850</u>
<b>General Fund Group Total</b>		<u><u>3,850</u></u>
Special Revenue Fund Group		
05081 Historic Designation Advisory Board BG		
520120 Historic Designation Advisory Board		25,000
<b>Historic Designation Advisory Board BG Appro Total</b>		<u>25,000</u>
06623 Community Development Planning BG		
520130 Community Develop Planning Block Grant		2,409,063
<b>Community Development Planning BG Appro Total</b>		<u>2,409,063</u>
<b>Special Revenue Fund Group Total</b>		<u><u>2,434,063</u></u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>2,437,913</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 53 OMBUDSPERSON

### MISSION

The mission of the Ombudsman Office is to serve the people by investigating and seeking to resolve complaints against departments and agencies of City government.

### DESCRIPTION

The office of the Ombudsperson was established to receive, investigate, and seek to resolve all justified citizen complaints against City government including any action, omission, decision, recommendation, practice or procedure of any agency. The agency also reviews investigations and hearings of City agencies having subpoena power to determine if same were conducted fully and fairly; recommends change where investigation reveals that modification, addition, or elimination of an act or procedure is warranted; establishes and perfects complaint investigative procedures and maintains records to determine areas of administrative or service failure; institutes original investigation into areas where compiled data reveals problems of similar or recurring nature; and provides information and assistance and recommends alternative action when citizen complaints do not fall within the jurisdiction of service rendered by the City of Detroit.

### GOALS

1. Provide efficient, quality and user-friendly service to the public.
2. Restore citizen confidence where misunderstanding, error, and omission have decreased confidence in government.
3. Investigate areas of inadequate, archaic or inequitable ordinances, policies not consistently applied, and inequitable or inadequate administrative or service procedures.
4. Advance innovative and practical recommendations to resolve recurring complaints.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL	
	<u>FUND</u>	<u>TOTAL</u>
EXPENDITURES	\$1,320,493	\$1,320,493
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$1,320,493	\$1,320,493
POSITIONS	11	11

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A53000 Ombudsperson

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00182 Investigation of Complaints		
530010 Ombudsperson Investigation of Complaints	11	1,320,493
<b>Investigation of Complaints Appro Total</b>	11	1,320,493
<b>General Fund Group Total</b>	11	1,320,493
<b>AGENCY APPROPRIATION TOTAL</b>	11	1,320,493



# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 60 36<sup>TH</sup> DISTRICT COURT

### MISSION

The mission of the 36<sup>th</sup> District Court is to administer justice with fairness, equality and integrity, resolve matters before the court in a timely manner with trained and motivated staff, and provide courteous and prompt service in a manner that inspires public trust and confidence.

### DESCRIPTION

The 36<sup>th</sup> District Court is a limited jurisdiction court serving the City of Detroit. The Court has exclusive jurisdiction in all litigation up to \$25,000 and handles small claims and landlord/tenant proceedings. The 36<sup>th</sup> District Court handles a large volume of civil infraction traffic violations, drunk driving, misdemeanor and felony arraignments, and some parking violations, among various other court responsibilities. Criminal jurisdiction includes all misdemeanor criminal offenses and preliminary examination of felony offenses. Annual case filings exceed 450,000, the majority of which are handled in the Traffic and Ordinance Division. Michigan's largest limited jurisdiction court, the 36<sup>th</sup> District Court has 31 judges, 6 magistrates, and approximately 464 employees at a single location in downtown Detroit. The 36<sup>th</sup> District Court is one of the busiest courts in the nation. On a monthly basis more than 160,000 citizens conduct business at the court and in excess of 65,000 telephone inquiries are received.

### GOALS

1. Maintain and insure speedy, efficient and just litigation on all cases before the Court.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$49,887,447	\$49,887,447
REVENUES	<u>17,803,899</u>	<u>17,803,899</u>
NET TAX COST	\$32,083,548	\$32,083,548
POSITIONS	508	508

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A60000 36th District Court

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00393 District Court		
600010 Direct Costs	31	12,042,920
<b>District Court Appro Total</b>	31	12,042,920
00663 36th District Security Reimbursement		
600035 Court Security Reimbursement	0	5,296,529
<b>36th District Security Reimbursement Appro Total</b>	0	5,296,529
05715 State Transferred Functions		
600015 Civil	97	4,929,208
600020 Traffic	95	4,511,272
600025 Docket Control	98	7,251,756
600033 Probation	52	3,284,224
600045 Information Services	33	2,274,315
600055 Real Estate	19	1,463,459
600065 Criminal	21	978,304
600070 Chief Judge	15	1,404,479
600075 Personnel	12	709,372
600080 Judicial Assistant	7	509,753
600085 Procurement	8	411,923
600090 Fiscal Services	8	641,154
600095 Central Records	5	283,422
600100 Court Administration	2	3,389,458
600105 Employee Relations	5	505,899
<b>State Transferred Functions Appro Total</b>	477	32,547,998
<b>General Fund Group Total</b>	508	49,887,447
<b>AGENCY APPROPRIATION TOTAL</b>	508	49,887,447

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A60000 36th District Court

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00393 District Court		
600010 Direct Costs		2,128,899
<b>District Court Appro Total</b>		<u>2,128,899</u>
05715 State Transferred Functions		
600015 Civil		1,675,000
600020 Traffic		12,870,000
600055 Real Estate		900,000
600065 Criminal		40,000
600100 Court Administration		190,000
<b>State Transferred Functions Appro Total</b>		<u>15,675,000</u>
<b>General Fund Group Total</b>		<u>17,803,899</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>17,803,899</u></u>

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 70 CITY CLERK

### MISSION

The Office of the City Clerk is an elected and Charter Mandated agency with duties that are described in Article 3 Section 4-111 and Article 4, Section 3-101,102, 105 of the City of Detroit, City Charter (circa 1918,1974 and 1997.

### DESCRIPTION

The Office of the City Clerk meets the Goals of the Agency as defined by the City Charter and serves as the keeper of records on behalf of the City of Detroit regarding the business transactions of the Legislative and Executive Branches of government. The City Clerk also maintains the Custodial role of the Corporate Seal of the city and all duties including certification and administration of all official city documents, Oaths, Affidavits, including provision for responding to citizens, et.al requests for information and exercising the power and duties as prescribed by law and the City Charter. In order to meet this broad goal and attending objectives, inclusive of developing measures of performance and outcomes, requires ongoing planning, implementation strategies and incorporating goal based budgeting processes for effective management and the provision of quality services.

Additional duties and responsibilities as prescribed by Charter are to serve as the Chair of the Election Commission and perform oversight duties for the Department of Election and general supervision for all elections that take place in the City of Detroit.

### GOALS

1. Carry out the directions of the City Council as efficiently as possible.
2. Maintain the records of the City for citizens and other City departments.
3. Administer specific citizens information and communications programs.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	TOTAL
EXPENDITURES	\$4,433,695	\$4,433,695
REVENUES	<u>0</u>	<u>0</u>
NET TAX COST	\$4,433,695	\$4,433,695
POSITIONS	30	30

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A70000 City Clerk

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00265 City Clerk Operations		
700010 Office Of The City Clerk	12	2,917,999
700020 Citizens Patrol Support	0	225,000
700030 City Council Support Staff	18	1,290,696
<b>City Clerk Operations Appro Total</b>	30	4,433,695
<b>General Fund Group Total</b>	30	4,433,695
<b>AGENCY APPROPRIATION TOTAL</b>	30	4,433,695

# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 71 DEPARTMENT OF ELECTIONS

### MISSION

The mission of the Department of Elections is to conduct and maintain voter registration for all eligible residents of the City of Detroit, and to administer all Federal, State, County and City Elections as required by law with full service, including voter education to all residents in compliance with Michigan election law.

### DESCRIPTION

The City Clerk and the Election Commission work together with the Department of Elections' staff in directing all activities pertaining to voter registration, maintenance of registration records, the conduct of elections, the canvassing of returns, and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

### GOALS

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	TOTAL
EXPENDITURES	\$10,333,805	\$ 194,838	\$10,528,643
REVENUES	<u>2,500</u>	<u>194,838</u>	<u>197,338</u>
NET TAX COST	\$10,331,305	\$ 0	\$10,331,305
POSITIONS	109	0	109

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A71000 Department of Elections

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
00181 Conduct of Elections		
710010 Administration	11	1,763,028
710011 Computer Systems Support	9	923,973
710012 Registration	62	2,982,925
710013 Voter Education	0	650,000
710014 Equipment Management Support	15	737,036
710015 Computerized Registration and Tabulation	0	670,272
710016 Training	12	769,853
710026 Primary Elections 8/6/02	0	868,359
710027 General Election 11/5/02	0	968,359
<b>Conduct of Elections Appro Total</b>	109	10,333,805
<b>General Fund Group Total</b>	109	10,333,805
Special Revenue Fund Group		
06557 Citizens District Council BG		
710040 Citizens District Council BG	0	194,838
<b>Citizens District Council BG Appro Total</b>	0	194,838
<b>Special Revenue Fund Group Total</b>	0	194,838
<b>AGENCY APPROPRIATION TOTAL</b>	109	10,528,643

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A71000 Department of Elections

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
General Fund Group		
00181 Conduct of Elections		
710012 Registration		2,500
<b>Conduct of Elections Appro Total</b>		2,500
<b>General Fund Group Total</b>		2,500
Special Revenue Fund Group		
06557 Citizens District Council BG		
710040 Citizens District Council BG		194,838
<b>Citizens District Council BG Appro Total</b>		194,838
<b>Special Revenue Fund Group Total</b>		194,838
<b>AGENCY REVENUE TOTAL</b>		197,338



# CITY OF DETROIT FISCAL 2002/03 BUDGET

## AGENCY 72 LIBRARY

### MISSION

The mission of the Library is to provide services that support the cultural, educational, informational, intellectual, and recreational needs of the community; to assure that these resources are available to all who need them at accessible times and places; to be responsive and flexible toward changing community requirements; to collect and preserve that portion of the record of human experience and achievement of the most significance for future generations; to provide library service for the specialized needs of special segments of the community.

### DESCRIPTION

The Library serves as a statewide educational and informational resource. The Main Library has a book collection of more than 1.7 million that is supported by current periodicals, an extensive audio and video collection, a diverse sheet music, record, and compact disc audio collection, an expansive 500,000 picture collection, and a variety of on-line data collections. Resources have expanded to include computer training and internet access for the public.

### GOALS

1. Provide quality customer service in an environment of continuous improvement.
2. Provide access to a variety of resources and services that meets the informational needs of the community.
3. Meet the technological needs of a diverse community of users and staff.
4. Increase the awareness and utilization of library services.
5. Maximize the resources of the library through the effective use of assets and the development of innovative financial operational strategies.
6. Provide an environment that fosters innovation, risk-taking and effective internal and external communication.
7. Serve as a state resource for other libraries and residents of Michigan.
8. Provide cultural and informational programs in response to the community's interest and needs.
9. Improve community access to system-wide resources through maintenance and use of the library's online network.

### DEPARTMENTAL FINANCIAL INFORMATION

	<u>OTHER</u>	<u>CAPITAL PROJECTS</u>	<u>TOTAL</u>
EXPENDITURES	\$36,938,419	\$1,226,000	\$38,164,419
REVENUES	<u>36,938,419</u>	<u>1,226,000</u>	<u>38,164,419</u>
NET TAX COST	\$ 0	\$ 0	\$ 0
POSITIONS	475		475

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A72000 Library

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
00189 Main Library		
720020 Asst. Dir. Main Library	2	194,535
720033 DPL - Children's Library Services	14	628,477
720041 DPL - TIP, GI and Business & Finance	28	1,399,398
720051 DPL - Sociology, Economics and PRE	20	940,185
720080 Browsing	0	77,354
720101 DPL -Music, Performing Arts and Art & Literature	18	847,425
720110 Technology & Science	15	943,390
720120 National Automotive History Collection	6	321,018
720150 History & Travel	8	405,000
720162 DPL - Burton Historical & History and Travel	0	6,365
720165 Detroit Public Library-Rare Books	0	3,413
720191 DPL - Municipal Reference Library	6	405,432
720470 Government Documents	3	134,821
720650 Security	15	759,507
<b>Main Library Appro Total</b>	<b>135</b>	<b>7,066,320</b>
00190 Branch Services		
720201 DPL - Asst. Director Branch Services	2	183,482
720210 Chaney	8	472,045
720220 Hubbard	7	381,731
720230 Redford	10	471,308
720240 Campbell	4	286,643
720250 Lincoln	7	366,812
720260 Jefferson	8	405,843
720270 Chase	7	366,072
720280 Monteith	6	361,955
720290 Franklin	8	427,250
720300 SIR/Douglass	25	1,278,725
720310 Elmwood Park	6	397,580
720320 Parkman	9	447,239
720330 Wilder	6	399,866
720340 Conely	6	375,672
720350 Chandler Park	7	397,874
720360 Bowen	8	445,427
720370 Knapp	7	393,317
720380 Edison	7	401,332

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A72000 Library

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
00190 Branch Services		
720390 Duffield	8	440,297
720400 Sherwood Forest	7	393,573
720410 Downtown	0	162,187
720420 Richard	7	392,634
720430 Mark Twain	5	339,546
720440 Gray	4	242,641
720441 Lothrop	0	14,528
<b>Branch Services Appro Total</b>	179	10,245,579
05325 Detroit Associated Libraries Grant		
720610 Detroit Associated Libraries Grant	0	26,975
<b>Detroit Associated Libraries Grant Appro Total</b>	0	26,975
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations	5	5,130,527
<b>DPL - Administrative Management Appro Total</b>	5	5,130,527
10455 DPL - Human Resources/Personnel		
720541 DPL - Library Human Resources	9	664,951
<b>DPL - Human Resources/Personnel Appro Total</b>	9	664,951
10456 DPL - Finance and Business Operations		
720571 DPL - Assc. Director - Finance & Business	14	1,338,098
720641 DPL - Contract Maintenance	0	1,429,578
<b>DPL - Finance and Business Operations Appro Total</b>	14	2,767,676
10457 DPL - Public Service Operations		
720011 DPL - Assc. Director - Public Services	8	547,842
720491 DPL - Print Shop	4	157,250
<b>DPL - Public Service Operations Appro Total</b>	12	705,092
10458 DPL - Marketing Services		
720451 DPL - Marketing Operations	7	389,778
<b>DPL - Marketing Services Appro Total</b>	7	389,778
10459 DPL - Technical Service Operations		
720171 DPL - Circulation	22	717,370
720461 DPL - Asst. Director - Tech Service Operations	1	3,886,555
720481 DPL - Bibliographic	17	504,342

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A72000 Library

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10459 DPL - Technical Service Operations		
720501 DPL - Technical Processing Services	14	506,069
720521 DPL - Database Management Services	5	511,812
<b>DPL - Technical Service Operations Appro Total</b>	59	6,126,148
10460 DPL - Facilities Maintenance Operations		
720621 DPL - Facilities Maintenance	25	1,949,750
720661 DPL - Shipping Services	9	307,543
720681 DPL - Grounds Maintenance	0	205,309
720731 DPL - Automotive Purchases	0	160,000
<b>DPL - Facilities Maintenance Operations Appro Total</b>	34	2,622,602
10461 DPL - Information System Operations		
720531 DPL - Assc. Director - Information Systems	11	753,222
<b>DPL - Information System Operations Appro Total</b>	11	753,222
10887 Burton Historical Collection		
720161 Burton Historical Collection	10	439,549
<b>Burton Historical Collection Appro Total</b>	10	439,549
<b>Special Revenue Fund Group Total</b>	475	36,938,419
Capital Projects Fund Group		
00987 Library Capital Improvements		
720695 Library - Roofing Improvements	0	1,025,000
720697 Library - Facility Improvements	0	201,000
<b>Library Capital Improvements Appro Total</b>	0	1,226,000
<b>Capital Projects Fund Group Total</b>	0	1,226,000
<b>AGENCY APPROPRIATION TOTAL</b>	475	38,164,419

**CITY OF DETROIT  
FISCAL 2002/2003 BUDGET**

A72000 Library

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
00189 Main Library		
720150 History & Travel		250,000
<b>Main Library Appro Total</b>		<u>250,000</u>
05325 Detroit Associated Libraries Grant		
720610 Detroit Associated Libraries Grant		422,055
<b>Detroit Associated Libraries Grant Appro Total</b>		<u>422,055</u>
10454 DPL - Administrative Management		
720002 DPL - Administrative Operations		36,266,364
<b>DPL - Administrative Management Appro Total</b>		<u>36,266,364</u>
<b>Special Revenue Fund Group Total</b>		<u><u>36,938,419</u></u>
Capital Projects Fund Group		
00987 Library Capital Improvements		
720695 Library - Roofing Improvements		1,025,000
720697 Library - Facility Improvements		201,000
<b>Library Capital Improvements Appro Total</b>		<u>1,226,000</u>
<b>Capital Projects Fund Group Total</b>		<u><u>1,226,000</u></u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>38,164,419</u></u>

